Component: Foundation Program (141)

RDU: K-12 Aid to School Districts (645)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---------------------------------------|-------------------|----------------------|--------------------------|------------------|------------------|---------------------|-----------------|---------------------|---------------|-------|-----|----|
| ** | ****** | ****** | *** Changes Fron | n FY2022 Co | nference Cor | nmittee To FY | 2022 Authorized | ******** | ****** | ***** | | |
| FY2022 Estimated | | • | Ch1 SSSLA2021 P15 | ` , | | | | | | | | |
| (Language) | ConfC(L) | 1,193,475.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,193,475.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1,162, | | | | | | | | | | | |
| 1066 Pub School | 31, | 166.7 | | | | | | | | | | |
| (i) The amount ne | cessary to fund | the total amount for | the fiscal year ending | lune 30 | | | | | | | | |
| · · · · · · · · · · · · · · · · · · · | , | | I funding formula unde | , | (b). | | | | | | | |
| • | | • | the public education fu | | \ /· | | | | | | | |
| 10 from the follow | | | | , | • | | | | | | | |
| | | chool trust fund (AS | | | | | | | | | | |
| (2) the amount ne | cessary, after th | ne appropriation mad | de in (1) of this subsec | ction, estimated | to be \$1,162,30 | 08,500, from the ge | eneral fund | | | | | |
| FY2022 Conference | e Committee | | | | | | | | | | | |
| 1 12022 Contenent | ConfCom | 20.791.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,791.0 | 0.0 | 0 | 0 | 0 |
| 1043 Impact Aid | | 791.0 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 1,214,266.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,214,266.2 | 0.0 | 0 | 0 | 0 |
| | ****** | ******* | ****** Changes F | rom FY2022 | Managemen | t Plan To FY20 | 23 Governor ** | ****** | ****** | ** | | |
| Reverse FY2022 Fo | oundation Prod | gram Expenditures | from Public Education | | | | | | | | | |
| (Language) | ОТІ | -1,193,475.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,193,475.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -1,162, | 308.5 | | | | | | | | | | |
| 1066 Pub School | -31, | 166.7 | | | | | | | | | | |
| Reverse FY2022 | language appro | priation. | | | | | | | | | | |
| | 3 3 11 | • | | | | | | | | | | |
| FY2023 Estimated | Foundation Pr | ogram Expenditure | s from Public Educa | tion Fund | | | | | | | | |
| (Language) | Misadj | 1,174,560.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,174,560.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1,143, | | | | | | | | | | | |
| 1066 Pub School | 31, | 288.9 | | | | | | | | | | |

Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2023 Foundation Program estimate includes a base student allocation of \$5,930.

Proposed budget language for language section:

- (...) The amount necessary to fund the total amount for the fiscal year ending June 30, 2023, of state aid calculated under the public school funding formula under AS 14.17.410(b), estimated to be \$1,174,560,675, is appropriated to the public education fund (AS 14.17.300) from the following sources:
- (1) \$31,288,875 from the public school trust fund (AS 37.14.110(a));
- (2) the amount necessary, after the appropriation made in (1) of this subsection, estimated to be \$1,143,271,800 from the general fund.

Positions

Component: Foundation Program (141) **RDU:** K-12 Aid to School Districts (645)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | ositions PPT | NP |
|---------------------------------|---------------|-------------|----------------------|--------------|--------------|---------------|-----------------|---------------------|---------------|-----|-----------------|----|
| • | Subtotal | 1,195,351.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,195,351.7 | 0.0 | 0 | 0 | 0 |
| | ******* | ******* | ******** Change | s From FY202 | 3 Governor T | o FY2023 Gove | ernor Amend *** | ****** | ******* | * | | |
| | Totals | 1,195,351.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,195,351.7 | 0.0 | 0 | 0 | 0 |

Department of Education and Early Development

Component: Pupil Transportation (144)

RDU: K-12 Aid to School Districts (645)

| Scenario/Change Tran- Record Title Type | Totals | | | | | | | | | ositions | |
|--|----------------------------|-----------------------|----------------------|----------------|--------------------|-----------------------|---------------------|---------------|-------|----------|----|
| ****** | | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | ****** | ***** Changes Fr | om FY2022 Cor | ference Com | mittee To FY | 2022 Authorized | ******* | ****** | ***** | | |
| FY2022 Estimated Pupil Tr | ansportation Expenditu | • | | | | | | | | | |
| (Language) Confe | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 71,435.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 71,435.9 | | | | | | , | | | | |
| | , | | | | | | | | | | |
| The amount necessary to | fund transportation of stu | idents under AS 14.09 | 9.010 for the fiscal | ear ending Jun | e 30, 2022, estima | ated to be \$71.435.8 | 93. is | | | | |
| appropriated from the gen | • | | | , J | , | , ,,- | , | | | | |
| | • | , | , | | | | | | | | |
| Sub | otal 71,435.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 71,435.9 | 0.0 | 0 | 0 | 0 |
| | · | | | | | | , | | | | |
| ***** | ******** | ******* Changes | From FY2022 | Management | Plan To FY20 | 23 Governor ** | ****** | ****** | ** | | |
| Reverse FY2022 Pupil Trai | | | | | | | | | | | |
| (Language) OTI | -71,435.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -71,435.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -71,435.9 | | | | | | | | | | |
| Reverse FY2022 languag | e appropriation. | | | | | | | | | | |
| | on Expenditures from P | Public Education Fun | ıd | | | | | | | | |
| FY2023 Punil Transportati | - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 71,803.0 | 0.0 | 0 | 0 | 0 |
| (Language) Misa | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 1,000.0 | 0.0 | Ū | Ū | · |
| (Language) Misae 1004 Gen Fund | 71,803.0 | | | | | | | | | | |

using the current formula calculation is \$71,802,954.

Proposed budget language for language section:

^(...) The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2023, estimated to be \$71,803,000, is appropriated from the general fund to the public education fund (AS 14.17.300).

| s | Subtotal | 71,803.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 71,803.0 | 0.0 | 0 | 0 | 0 |
|-----|----------|----------|---------------------|---------------|--------------|---------------|----------|----------|-------|---|---|---|
| *** | ****** | ******* | Changes From | FY2023 Govern | or To FY2023 | Governor Amen | d ****** | ******* | ***** | | | |
| | Totals | 71,803.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 71,803.0 | 0.0 | 0 | 0 | 0 |

Positions

Department of Education and Early Development

Component: Additional Foundation Funding (3112) **RDU:** K-12 Aid to School Districts (645)

Totals

426.1

0.0

0.0

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PPT NP **Record Title** Type Services **Benefits** ********** Changes From FY2022 Conference Committee To FY2022 Authorized FY2022 Additional Foundation Funding Sec59 Ch1 SSSLA2021 P141 L22 (HB69) (Language) ConfC(L) 550.0 0.0 0.0 0.0 0.0 0.0 550.0 0.0 0 0 0 1108 Stat Desig 550.0 An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2022, estimated to be \$550,000, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2022. 0 Subtotal 550.0 0.0 0.0 0.0 0.0 0.0 550.0 0.0 0 O ********** Changes From FY2022 Management Plan To FY2023 Governor Reverse FY2022 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund (Language) OTI -550.0 0.0 0.0 0.0 0.0 0.0 -550.00.0 0 1108 Stat Desig -550.0 Reverse FY2022 language appropriation. FY2023 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund (Language) Misadi 426.1 0.0 0.0 0.0 0.0 0.0 426.1 0.0 1108 Stat Desig 426.1 An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2023, estimated to be \$426,100, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2023. 426.1 0.0 0.0 0.0 0.0 0.0 426.1 0.0 0 0 Subtotal *********** Changes From FY2023 Governor To FY2023 Governor Amend

0.0

0.0

0.0

426.1

0.0

0

Department of Education and Early Development

Component: Residential Schools Program (148)

RDU: K-12 Support (53)

| | | | | | | | | | | P | ositions | |
|---------------------------------|---------------|------------------------|----------------------|---------------|-----------------|---------------|-----------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| * | ***** | ****** | Changes From | FY2022 Co | nference Con | nmittee To FY | 2022 Authorized | ****** | ****** | ***** | | |
| FY2022 Conference | ce Committee | | Ū | | | | | | | | | |
| | ConfCom | 8,307.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,307.8 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 8,3 | 307.8 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 8,307.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,307.8 | 0.0 | 0 | 0 | 0 |
| | ******* | ******* | ***** Changes Fr | om FY2022 | Management | Plan To FY20 | 23 Governor ** | ****** | ****** | ** | | |
| Increment for the | Lower Yukon S | chool District's Caree | er and Technical Ed | ucation Resid | dential Program | 1 | | | | | | |
| | Inc | 228.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 228.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | : | 228.0 | | | | | | | | | | |

Increase Residential Schools Program funding to the Lower Yukon School District's (LYSD) Career and Technical Education (CTE) Residential Program to move the program from being a variable-term residential school to a mixed variable-term/year-long program and increase the number of students that can be served through the program.

Pursuant to AS 14.16.100, the department opened a period of application from May 1, 2021 to June 30, 2021 for the Residential Schools Program. LYSD submitted a revised application for the previously approved CTE Residential Program, which is operated in conjunction with the Anchorage School District (ASD). The current program services a maximum of 50 11th or 12th grade students from LYSD who leave their community for up to nine weeks to receive CTE training from ASD instructors. LYSD requested an increase to the students they can serve from 50 to 70 students and open the residential school to any rural student that wants to attend the Anchorage Middle College program. The additional 20 students will reside at the residential school the full year. Currently, LYSD's residential school is a district-wide variable-term program with a 50-student count maximum. LYSD is requesting to expand their program to include a statewide year-long program and increase the bed count in order to accommodate up to 20 students from other rural districts so that they can attend year-round at the Alaska Middle College. This is a partnership between LYSD, Anchorage School District, and the University of Alaska and provides students from other rural districts the opportunity to attend the already established program at the Alaska Middle College, and utilize available space within LYSD's residential facility.

Year-long programs allow students to have access to the same educational program for the entire school year. Variable-term programs, while approved to fund the same number of students throughout the entire school year, provide sessions of residential instruction to different groups of students by bringing them into the educational program for a limited time. Variable-term programs can vary in length, and LYSD's requested change is a nine-week program.

| Subtotal 8,5 | 535.8 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,535.8 | 0.0 | 0 | 0 | 0 |
|--------------|-----------|--------------|---------------|----------------|----------------|------------|---------|-------|---|---|---|
| ********** | ******* C | Changes From | FY2023 Govern | or To FY2023 G | Sovernor Amend | d ******** | ****** | ***** | | | |
| Totals 8, | 535.8 0. | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,535.8 | 0.0 | 0 | 0 | 0 |

D - - 141 - - -

Department of Education and Early Development

Component: Youth in Detention (150)

RDU: K-12 Support (53)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | P PFT | ositions PPT | NP |
|---------------------------------|---------------|---------|----------------------------------|--------------|--------------|----------------|-----------------|---------------------|---------------|----------|-----------------|----|
| , | ****** | ******* | Changes From | om FY2022 Co | nference Con | nmittee To FY2 | 2022 Authorized | ********** | ******* | ***** | | |
| FY2022 Conferen | ce Committee | | _ | | | | | | | | | |
| | ConfCom | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1,10 | 00.0 | | | | | | | | | | |
| | Subtotal | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |
| | ******** | ******* | ****** Changes | From FY2023 | Governor To | o FY2023 Gove | ernor Amend *** | ******* | ******* | * | | |
| | Totals | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |

Component: Special Schools (2735)

RDU: K-12 Support (53)

| | • | () | | | | | | | | P | ositions | |
|-------------------|---|----------------|--------------------|-------------|-----------------|---------------|-----------------|----------|---------------|-------|----------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, | Miscellaneous | PFT | PPT | NP |
| Record Title | Type | | Services | | | | | Benefits | | | | |
| * | ***** | ******* | ***** Changes Fro | m FY2022 C | onference Con | nmittee To FY | 2022 Authorized | ****** | ****** | ***** | | |
| FY2022 Conference | ce Committee | | · · | | | | | | | | | |
| | ConfCom | 3,539.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,539.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 3,5 | 39.0 | | | | | | | | | | |
| Extend Special Ed | ducation Service | Agency Ch12 SL | A2021 (SB19) (Sec2 | Ch1 SSSLA20 | 21 P42 L17 (HB6 | 9)) | | | | | | |
| | FisNot | 533.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 533.5 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 5 | 33 5 | | | | | | | | | | |

This bill amends AS 14.30.650, the funding for the Special Education Service Agency (SESA), by increasing the funding from eighteen dollars and sixty-five cents (\$18.65) times the average daily membership (ADM) to twenty-three dollars and thirteen cents (\$23.13) times the ADM.

In addition, this bill amends AS 44.66.010(a)(6) to extend the sunset date of SESA from June 30, 2021 to June 30, 2029. The funding increase under this bill has an effective date of July 1, 2021 (FY2022); the rest of the bill has an immediate effective date.

Per AS 14.30.650, the Department of Education and Early Development's FY2022 budget includes \$2,404.4 to provide grant funding to support SESA's statutory responsibilities. Funding for the FY2022 budget was determined by multiplying \$18.65 by the ADM in the preceding fiscal year (FY2021 Projected) as determined under AS 14.17.600 (\$18.65 x 128,923.91 FY2021 Projected ADM = \$2,404.4).

The FY2021 ADMs were finalized March 15, 2021. The amended FY2022 SESA entitlement is \$2,937.9 (\$23.13 x 127,015.30 FY2021 Final ADM); an increase of \$533.5 compared to the FY2022 budget.

| | Subtotal | 4,072.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,072.5 | 0.0 | 0 | 0 | 0 |
|--------------------|--------------------|-------------------------|----------------------|---------------------|---------------------|-----------------------|-------------------|---------|-------|---|---|---|
| | ****** | ******* | ** Changes | From FY2022 N | lanagement Pla | n To FY2023 G | overnor **** | ****** | ***** | | | |
| Decrease Authority | y to Reflect Spec | cial Education Service | Agency Calcul | lation | • | | | | | | | |
| | Dec | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.0 | | | | | | | | | | |
| Decrease authori | ty in accordance | with AS 14.30.650, as r | ecessary to refle | ect the Special Edu | ucation Service Age | ency calculation tota | al. | | | | | |
| Decrease authori | ty in accordance v | with AS 14.30.650, as r | ecessary to refle | ect the Special Edu | ucation Service Age | ency calculation tota | al. 0.0 | 4,070.5 | 0.0 | 0 | 0 | 0 |
| Decrease authori | Subtotal | | 0.0 | 0.0 | | 0.0 | 0.0 | 4,070.5 | | 0 | 0 | 0 |

Component: Executive Administration (2736)

| Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | ositions PPT | NF |
|---|---|--|---|---------------------------------|------------------------------|-------------------|-------------------------|---------------------|---------------|-------|-----------------|----|
| | | ********* | ***** Changes Fr | om FY2022 Co | onference Com | mittee To FY | 2022 Authorized | ******* | ******* | ***** | | |
| FY2022 Conference | | 1.061.0 | 002.6 | 40 F | 106.6 | 11.0 | 0.0 | 0.0 | 0.0 | E | 0 | |
| 1004 Gen Fund | ConfCom | 1,061.0 828.6 | 803.6 | 49.5 | 196.6 | 11.3 | 0.0 | 0.0 | 0.0 | 5 | U | |
| 1004 Gerrand | | 232.4 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 1,061.0 | 803.6 | 49.5 | 196.6 | 11.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | |
| | ******* | ******* | ******* Changes | From FY2022 | Authorized To | FV2022 Man | agement Plan * | ****** | ****** | *** | | |
| Align Authority wit | th Anticipated I | Expenditures | Onlanges | 110111 1 12022 | Authorized 10 |) I IZOZZ WIGH | agement i ian | | | | | |
| 3 | LIT | 0.0 | -23.0 | 26.1 | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| Transfer authority cover anticipated | | services and servi | ces to cover anticipat | ed travel costs. Th | ne remaining pers | onal services and | d services authority is | s sufficient to | | | | |
| | Subtotal | 1,061.0 | 780.6 | 75.6 | 193.5 | 11.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | |
| | ******** | ****** | ******* Change | s From FY2022 | Management | Plan To FY20 |)23 Governor ** | ***** | ****** | k* | | |
| FY2023 Executive | Health Insuran | ce, SBS, and Risl | Management Rate | | · managomont | | 20 001011101 | | | | | |
| | SalAdj | 6.7 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1004 Gen Fund | | 6.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.6 | | | | | | | | | | |
| FY2023 Change | Partially Exempt | & Exempt Execut | ive (EE) - Health Ins | urance from \$1,55 | 5 to \$1,685; SBS | and Risk Manage | ement Rates: \$6.7 | | | | | |
| EV2022 Camaral C | | CDC and Dials M | anamant Data Ch | | | | | | | | | |
| F 12023 General G | SalAdj | -0.1 | anagement Rate Ch -0.1 | o.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1004 Gen Fund | ouii tuj | -0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | J | Ü | |
| | | - | | | | | | | | | | |
| | | | | | | | | | | | | |
| FY2023 Change | General Govern | ment Unit (GG, GF | P, GY, GZ) - SBS, an | d Risk Manageme | ent Rates: \$-0.1 | | | | | | | |
| - | | | , | | ent Rates: \$-0.1 | | | | | | | |
| - | | | P, GY, GZ) - SBS, an 6 Ch9 SLA2021 (SB : -12.7 | | ent Rates: \$-0.1 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| • | uarial Rate Adju | stment to 24.79% | 6 Ch9 SLA2021 (SB | 55) | | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| FY2023 PERS Actu | u arial Rate Adju SalAdj | ustment to 24.79 % -12.7 -12.7 | 6 Ch9 SLA2021 (SB: -12.7 | 55) 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| FY2023 PERS Actu 1004 Gen Fund | u arial Rate Adju SalAdj | ustment to 24.79 % -12.7 -12.7 | 6 Ch9 SLA2021 (SB | 55) 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| FY2023 PERS Actu 1004 Gen Fund | uarial Rate Adju SalAdj Adjustment for th Anticipated I | -12.7 -12.7 -12.7 PERS ARM Board | 6 Ch9 SLA2021 (SB -12.7 I Approved Rate of 2 | 55) 0.0 4.79% (from 30.11 | 0.0 | | | | | | Ū | |
| FY2023 PERS Actu 1004 Gen Fund Includes: FY2023 Align Authority with | uarial Rate Adju SalAdj Adjustment for th Anticipated I LIT | -12.7 -12.7 -12.7 PERS ARM Board Expenditures 0.0 | 6 Ch9 SLA2021 (SB -12.7 I Approved Rate of 2 | 0.0 0.0 4.79% (from 30.11 | 0.0 1%): \$-12.7 -17.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| FY2023 PERS Actu 1004 Gen Fund Includes: FY2023 Align Authority with | s Adjustment for th Anticipated I LIT r from services a | -12.7 -12.7 -12.7 PERS ARM Board Expenditures 0.0 | 6 Ch9 SLA2021 (SB -12.7 I Approved Rate of 2 | 0.0 0.0 4.79% (from 30.11 | 0.0 1%): \$-12.7 -17.0 | -3.0 | 0.0 | 0.0 | | | Ū | (|

Department of Education and Early Development

Component: Executive Administration (2736) **RDU:** Education Support and Administrative Services (677)

| | | | | | | | | | | P | ositions | |
|-----------------|----------|---------|------------------|-------------|-------------|---------------|----------------|----------|---------------|-----|----------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, | Miscellaneous | PFT | PPT | NP |
| Record Title | Type | | Services | | | | . , | Benefits | | | | |
| | ******** | ****** | ******** Changes | From FY2023 | Governor To | o FY2023 Gove | ernor Amend * | ****** | ****** | * | | |
| | | | • | | | | | | | | | |
| | Totals | 1,054.9 | 794.5 | 75.6 | 176.5 | 8.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 1 |

Department of Education and Early Development

Component: Administrative Services (157)

RDU: Education Support and Administrative Services (677)

| | | | | | | | | | | | P | ositions | |
|---|---------------------------------|------------------|--------------------|-------------------------|----------------------|---------------------|-----------------------|----------------------|-----------|--------|-------|----------|----|
| PY2022 Conference Committee | Scenario/Change Record Title | Туре | | Services | | | | | Benefits | | | PPT | NP |
| Confrost 2,084.4 1,331.6 0.0 737.8 15.0 0.0 0.0 0.0 0.0 10 0 0 0 0 0 0 0 0 | ** | ****** | ****** | ****** Changes Fr | om FY2022 Co | onference Cor | nmittee To FY | 2022 Authorized | ****** | ****** | ***** | | |
| 1002 Fed Ropts 14.5 0 1004 Gen Fund 1,008.8 1007 A Ropts 1330.6 | FY2022 Conference | | | • | | | | | | | | | |
| 1007 AR Rcpts 1,008.8 930.6 Subtotal 2,084.4 1,331.6 0.0 737.8 15.0 0.0 0.0 0.0 10 0 0 0 0 0 0 0 0 | | ConfCom | , | 1,331.6 | 0.0 | 737.8 | 15.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| Subtotal 2,084.4 1,331.6 0.0 737.8 15.0 0.0 0.0 0.0 0.0 10 0 0 0 0 0 0 0 0 | • | | | | | | | | | | | | |
| Subtotal 2,084.4 1,331.6 0.0 737.8 15.0 0.0 0.0 0.0 0.0 10 0 0 0 | | 1 | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures UT 0.0 206.7 2.4 209.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | 1007 I/A Rcpts | | 930.6 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures LIT 0,0 206.7 2.4 -209.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | | Subtotal | 2,084.4 | 1,331.6 | 0.0 | 737.8 | 15.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| Align Authority with Anticipated Expenditures LIT 0,0 206.7 2.4 -209.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | | ******** | ****** | ****** Change | Erom EV2022 | Authorized T | o EV2022 Man | agament Dian 3 | ******* | ****** | k** | | |
| LIT | Alian Authority wit | | | Changes | From F12022 | Authorized 1 | O F12022 IVIAN | agement Plan | | | | | |
| Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures. Transfer Procurement Staff from Department of Administration for Procurement Consolidation Reversal Attrin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | Aligh Authority wil | | | 206.7 | 24 | -209 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Procurement Staff from Department of Administration for Procurement Consolidation Reversal Attin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | Transfer authority | | | | =:: | | | | | 0.0 | Ū | Ū | · |
| Atrin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | | HOIN SOLVIOUS | to oover annoipate | a personal services a | na traver coots. Tr | ne remaining ser | vioco datriority io c | sumoient to dever un | lioipatod | | | | |
| Atrin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | Transfer Procurem | ent Staff from | Department of A | dministration for Pro | curement Cons | olidation Revers | sal | | | | | | |
| Subtotal 2,084.4 1,538.3 2.4 528.7 15.0 0.0 0.0 0.0 0.0 11 0 0 | | | | | | | | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Subtotal 2,084.4 1,538.3 2.4 528.7 15.0 0.0 0.0 0.0 0.0 11 0 0 | Transfer of procu | rement staff fro | m Department of A | Administration to Depa | rtment of Educati | on and Early De | velopment for prod | curement transfer re | versal. | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes SalAdj 0.7 0.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | • | | • | • | | , | · | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes SalAdj 0.7 0.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | | Subtotal | 2,084.4 | 1,538.3 | 2.4 | 528.7 | 15.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes SalAdj 0.7 0.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | | | | | | | | | | | | | |
| SalAdj 0.7 0.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | F)/0000 F | | | | | z wanagemen | t Plan To FY20 | J23 Governor ** | | | •• | | |
| 1004 Gen Fund 0.7 FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.7 FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes SalAdj 2.9 2.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | FY2023 Executive | | | • . | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | ٥ |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.7 FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | 1004 Can Fund | SaiAuj | | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes SalAdj 2.9 2.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | 1004 Gen Fund | | 0.7 | | | | | | | | | | |
| SalAdj 2.9 2.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | FY2023 Change | Partially Exemp | ot & Exempt Execu | tive (EE) - Health Insu | ırance from \$1,55 | 55 to \$1,685; SB\$ | S and Risk Manag | ement Rates: \$0.7 | | | | | |
| SalAdj 2.9 2.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | FY2023 Supervisor | rv Emplovees | Health Insurance | . SBS. and Risk Man | agement Rate Cl | hanges | | | | | | | |
| 1007 I/A Rcpts 1.4 FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.9 FY2023 Salary and Benefit Adjustments SalAdj 3.1 3.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | | | | | • | | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.9 FY2023 Salary and Benefit Adjustments SalAdj 3.1 3.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | 1004 Gen Fund | • | 1.5 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments SalAdj 3.1 3.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund 1.2 1007 I/A Rcpts 1.9 | 1007 I/A Rcpts | | 1.4 | | | | | | | | | | |
| SalAdj 3.1 3.1 0.0 <t< td=""><td>FY2023 Change</td><td>Supervisory En</td><td>nployees (SS) - He</td><td>ealth Insurance from \$</td><td>1,555 to \$1,685; \$</td><td>SBS and Risk Ma</td><td>anagement Rates:</td><td>\$2.9</td><td></td><td></td><td></td><td></td><td></td></t<> | FY2023 Change | Supervisory En | nployees (SS) - He | ealth Insurance from \$ | 1,555 to \$1,685; \$ | SBS and Risk Ma | anagement Rates: | \$2.9 | | | | | |
| SalAdj 3.1 3.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | EV0000 0 - I | Donostic Aslino | . 4 4 . | | | | | | | | | | |
| 1004 Gen Fund 1.2 1007 I/A Rcpts 1.9 | FY2023 Salary and | | | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | ^ | ^ | 0 |
| 1007 I/A Rcpts 1.9 | 1004 Can Eura | SaiAuj | | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| | | | | | | | | | | | | | |
| Includes: FY2023 Supervisory Unit 1% COLA: \$3.1 | 1001 I/A RUPIS | | 1.9 | | | | | | | | | | |
| | Includes: FY2023 | Supervisory U | Init 1% COLA: \$3. | 1 | | | | | | | | | |

Docitions

Component: Administrative Services (157)

| | | | | | | | | | | Р | ositions | |
|---|-------------------------|-----------------------------|-----------------------------|--------------------|-------------------|--------------------|-------------------------|---------------------|---------------|-----|----------|----|
| cenario/Change lecord Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NF |
| Y2023 Confidentia | | | h Insurance, SBS, a | | | | | | | | | |
| | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 1.5 | | | | | | | | | | |
| FY2023 Change C \$1.5 | Confidential Er | mployees Associatio | on CEA (KK) - Health | Insurance from \$ | 1,555 to \$1,685 | oer member; SBS, | , and Risk Managemer | nt Rates: | | | | |
| FY2023 General Go | | | anagement Rate Ch | | | | | | | | | |
| | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | C |
| 1004 Gen Fund 1007 I/A Rcpts | | -0.2 -0.4 | | | | | | | | | | |
| FY2023 Change C | General Gover | rnment Unit (GG, GF | P, GY, GZ) - SBS, an | d Risk Manageme | ent Rates: \$-0.6 | | | | | | | |
| FY2023 PERS Actu | arial Rate Ad SalAdi | justment to 24.79% -50.9 | 6 Ch9 SLA2021 (SB: -50.9 | 55) 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | JaiAuj | -21.0 | -30.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| 1007 I/A Rcpts | | -29.9 | | | | | | | | | | |
| Includes: FY2023 | Adjustment fo | or PERS ARM Board | d Approved Rate of 2 | 4.79% (from 30.1 | 1%): \$-50.9 | | | | | | | |
| Align Authority with | | | | | | | | | | | | |
| | LIT | 0.0 | 33.0 | 0.0 | -24.5 | -8.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority cover anticipated of | | and commodities to | o cover anticipated po | ersonal services c | osts. The remair | ing services and o | commodities authority i | s sufficient to | | | | |
| | Subtotal | 2,041.1 | 1,528.0 | 2.4 | 504.2 | 6.5 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| | ******* | ******* | ********* Change | s From FY202 | 3 Governor T | o FY2023 Gove | ernor Amend ***** | ****** | ****** | ** | | |
| | | | | | | | | | | | | |

Component: Information Services (2148)

| KDU. | Luucation 3 | apport and Admin | istrative Services (| 011) | | | | | | Po | sitions | |
|---------------------------------|------------------|-----------------------|-----------------------|----------------------|---------------------|----------------------|----------------------|---------------------|---------------|------|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| * | ***** | ****** | **** Changes Fro | m FY2022 Co | nference Cor | nmittee To FY | 2022 Authorized | ******* | ****** | **** | | |
| FY2022 Conference | ce Committee | | • | | | | | | | | | |
| | ConfCom | 1,052.3 | 427.9 | 0.0 | 567.2 | 51.2 | 6.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | | 391.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 660.5 | | | | | | | | | | |
| | Subtotal | 1,052.3 | 427.9 | 0.0 | 567.2 | 51.2 | 6.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| | ******* | ****** | ****** Changos I | From EV2022 | Authorized T | o FY2022 Man | agomont Plan * | ****** | ****** | ** | | |
| Align Authority wi | | | Changes | FIUIII F 12022 | Authorizeu | O FIZUZZ WIAII | agement Flan | | | | | |
| Aligh Authority Wi | LIT | 0.0 | 20.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority | | | personal services co | | | | | | 0.0 | ŭ | ŭ | ŭ |
| | , | | | | .9 | , | | | | | | |
| | Subtotal | 1,052.3 | 447.9 | 0.0 | 547.2 | 51.2 | 6.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| | ******** | ******* | ****** Changes | Erom EV2022 | Managaman | Dian To EV20 |)22 Cayarnar ** | ***** | ****** | * | | |
| EV2022 Conoral C | | | inagement Rate Cha | | wanagemen | t Plan To FY20 | 23 Governor "" | | | | | |
| F12023 General G | SalAdi | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | Can taj | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ü | Ū | O |
| 1007 I/A Rcpts | | -0.2 | | | | | | | | | | |
| | | | | | | | | | | | | |
| FY2023 Change | General Govern | nment Unit (GG, GP | , GY, GZ) - SBS, and | Risk Manageme | ent Rates: \$-0.3 | | | | | | | |
| | | | | | | | | | | | | |
| FY2023 PERS Act | • | | Ch9 SLA2021 (SB5 | 5) 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | SalAdj | -14.4 | -14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| 1004 Gen Fund 1007 I/A Ropts | | -4.2 -10.2 | | | | | | | | | | |
| 1007 I/A Nopis | | -10.2 | | | | | | | | | | |
| Includes: FY2023 | 3 Adjustment for | PERS ARM Board | Approved Rate of 24 | .79% (from 30.11 | l%): \$-14.4 | | | | | | | |
| | - | | | • | | | | | | | | |
| Add a Data Proces | | | chnology Project Ma | | | | | | | | | _ |
| | Inc | 149.7 | 149.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | | 149.7 | | | | | | | | | | |
| Add a full-time D | ata Processina I | Manager range 22 | located in Juneau to | nerform oversial | ht of the departn | nent's application r | nortfolio denartment | al eupervision | | | | |
| | | | roject management for | | | | | | | | | |
| | | | oding and maintaining | | | | | | | | | |
| responsibilities. 7 | Γhe new position | n establishes clear c | versight and respons | sibility between lir | ne of business st | aff in the departme | ent and provides the | department | | | | |
| adequate resource | ces to manage o | department projects | and efforts. | • | | | | | | | | |
| | | | | | | | | | | | | |
| Align Authority wi | | | 40.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | LIT | 0.0 | 13.3 | 0.0 | -13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |

Department of Education and Early Development

Component: Information Services (2148)

| | | | | | | | | | | | ositions | |
|--------------------|------------------|-------------------|----------------------|---------------------|------------------|------------------------|-----------------------|------------|---------------|-----|----------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, | Miscellaneous | PFT | PPT | NP |
| Record Title | Type | | Services | | | | | Benefits | | | | |
| Transfer authority | from services to | cover anticipated | personal services co | osts. The remaining | ng services auth | ority is sufficient to | cover anticipated exp | enditures. | | | | |
| · | | | | | - | • | | | | | | |
| | Subtotal | 1,187.3 | 596.2 | 0.0 | 533.9 | 51.2 | 6.0 | 0.0 | 0.0 | 5 | 0 | |
| | | • | | | | | | | | | | |
| | ******** | ****** | ******* Change: | From FY202 | 3 Governor T | o FY2023 Gove | ernor Amend **** | ****** | ******* | ** | | |
| | | | | | | | | | | | | |
| | Totals | 1,187.3 | 596.2 | 0.0 | 533.9 | 51.2 | 6.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| | | • | | | | | | | | | | |

Department of Education and Early Development

Component: School Finance & Facilities (2737) **RDU:** Education Support and Administrative Services (677)

| | | • • | , | , | | | | | | Р | ositions | |
|--------------------------------------|-------------------|--------------------|------------------------------|---------------------|-------------------|---------------------|--------------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | ****** | ****** | ****** Changes Fro | m FY2022 Co | onference Co | mmittee To FY | 2022 Authorized | ****** | ******* | ***** | | |
| FY2022 Conferen | ce Committee | | · · | | | | | | | | | |
| | ConfCom | 2,589.3 | 1,693.6 | 29.2 | 854.5 | 6.0 | 6.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund | 2, | 589.3 | | | | | | | | | | |
| | Subtotal | 2,589.3 | 1,693.6 | 29.2 | 854.5 | 6.0 | 6.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| | ********* | ****** | ****** Changes I | From FY2022 | Authorized 1 | Го FY2022 Man | agement Plan * | ****** | ****** | *** | | |
| Align Authority w | ith Anticipated E | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 12.2 | -6.2 | 0.0 | -6.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authori anticipated expe | | and capital outlay | y to cover anticipated tra | vel costs. The re | emaining service | s and capital outla | ay authority is sufficie | nt to cover | | | | |
| | Subtotal | 2,589.3 | 1,693.6 | 41.4 | 848.3 | 6.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund | SalAdj | 0.7 | isk Management Rate (0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Change | Partially Exempt | t & Exempt Exec | cutive (EE) - Health Insur | rance from \$1,55 | 55 to \$1,685; SB | S and Risk Manag | ement Rates: \$0.7 | | | | | |
| FY2023 Supervis | ory Employees H | Health Insuranc | e, SBS, and Risk Mana | gement Rate Cl | hanges | | | | | | | |
| | SalAdj | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.9 | | | | | | | | | | |
| FY2023 Change | Supervisory Em | ployees (SS) - H | lealth Insurance from \$1 | ,555 to \$1,685; \$ | SBS and Risk Ma | anagement Rates: | \$2.9 | | | | | |
| FY2023 General (| Government Unit | t SBS and Risk | Management Rate Cha | inges | | | | | | | | |
| | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.7 | | | | | | | | | | |
| FY2023 Change | General Govern | ment Unit (GG, | GP, GY, GZ) - SBS, and | Risk Manageme | ent Rates: \$-0.7 | , | | | | | | |
| FY2023 Salary an | • | tments 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | SalAdj | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| Includes: FY202 | 3 Supervisory Ur | nit 1% COLA: \$2 | 2.0 | | | | | | | | | |
| | , , , , , | · · · · | | | | | | | | | | |

Page 14 of 62

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.0

Component: School Finance & Facilities (2737)

RDU: Education Support and Administrative Services (677)

| | | | | | | | | | | Р | ositions | |
|---------------------------------|------------------|---------------------|------------------------|-------------------|------------------|------------------------|------------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| FY2023 PERS Actu | ıarial Rate Adju | stment to 24.79% | 6 Ch9 SLA2021 (SB5 | 55) | | | | | | | | |
| | SalAdj | -56.9 | -56.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -56.9 | | | | | | | | | | |
| Includes: FY2023 | Adjustment for | PERS ARM Board | d Approved Rate of 24 | 4.79% (from 30.1 | 1%): \$-56.9 | | | | | | | |
| Align Authority wit | h Anticipated E | xpenditures | | | | | | | | | | |
| | LIT | 0.0 | 28.0 | 0.0 | -28.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority | from services to | o cover anticipated | d personal services co | osts. The remaini | ng services auth | ority is sufficient to | cover anticipated expe | enditures. | | | | |
| | Subtotal | 2,539.3 | 1,671.6 | 41.4 | 820.3 | 6.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| | ******* | ******* | ********** Change: | s From FY202 | 3 Governor T | o FY2023 Gove | ernor Amend ***** | ****** | ******* | ** | | |
| | Totals | 2,539.3 | 1,671.6 | 41.4 | 820.3 | 6.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |

Docitions

Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Education Support and Administrative Services (677)

| | | | | | | | | | | P | ositions | |
|--|----------------|---------------------------------|---------------------------|----------------------|-------------------|-----------------------|------------------------|---------------------|---------------|------|----------|---|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | N |
| *** | ****** | ******* | **** Changes Fro | om FY2022 Co | onference Cor | mmittee To FY | 2022 Authorized | ****** | ******* | **** | | |
| FY2022 Conference | Committee | | 3.1 | | | | | | | | | |
| | ConfCom | 77,166.2 | 1,252.5 | 39.9 | 4,510.5 | 30.0 | 0.0 | 71,333.3 | 0.0 | 10 | 0 | C |
| 1002 Fed Rcpts | 76 | 6,568.9 | | | | | | | | | | |
| 1003 G/F Match | | 78.9 | | | | | | | | | | |
| 1004 Gen Fund | | 15.7 | | | | | | | | | | |
| 1014 Donat Comn | n | 502.7 | | | | | | | | | | |
| | Subtotal | 77,166.2 | 1,252.5 | 39.9 | 4,510.5 | 30.0 | 0.0 | 71,333.3 | 0.0 | 10 | 0 | 0 |
| | ****** | ****** | ******* Changes | From FY2022 | Authorized 1 | To FY2022 Man | agement Plan ' | ******* | ******* | ** | | |
| Align Authority witl | · · · · · | • | • | | | | | 0.0 | 0.0 | | • | |
| | LIT | 0.0 | 29.0 | 11.6 | -40.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority expenditures. | from services | to cover anticipated | personal services ar | nd travel costs. Ti | he remaining sei | rvices authority is s | sufficient to cover an | ticipated | | | | |
| | Subtotal | 77,166.2 | 1,281.5 | 51.5 | 4,469.9 | 30.0 | 0.0 | 71,333.3 | 0.0 | 10 | 0 | 0 |
| 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1014 Donat Comn | SalAdj | 2.9 1.4 0.4 0.1 1.0 | SBS, and Risk Mana 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Change S | Supervisory En | nployees (SS) - Hea | lth Insurance from \$ | 1,555 to \$1,685; \$ | SBS and Risk Ma | anagement Rates: | \$2.9 | | | | | |
| FY2023 General Go | vernment Un | it SBS and Risk Ma | anagement Rate Ch | anges | | | | | | | | |
| | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -0.5 | | | | | | | | | | |
| 1014 Donat Comn | n | -0.1 | | | | | | | | | | |
| FY2023 Change G | General Gover | nment Unit (GG, GF | , GY, GZ) - SBS, and | d Risk Manageme | ent Rates: \$-0.6 | | | | | | | |
| FY2023 Salary and | Benefit Adjus | stments | | | | | | | | | | |
| • | SalAdj | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.6 | | | | | | | | | | |
| 1003 G/F Match | | 0.5 | | | | | | | | | | |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| 1014 Donat Comn | n | 0.8 | | | | | | | | | | |
| Includes: FY2023 | Supervisory U | Init 1% COLA: \$3.0 | | | | | | | | | | |

Page 16 of 62

Positions

Component: Child Nutrition (1955)

| | | | | (***) | | | | | | Р | ositions | |
|---------------------------------|-----------------|---------------------|-----------------------|-------------------|------------------|------------------------|-----------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| FY2023 PERS Actua | rial Rate Adiu | stment to 24.79% | 6 Ch9 SLA2021 (SB | 55) | | | | | | | | |
| | SalAdi | - 41.9 | -41.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | , | -33.1 | | | | | | | | | | |
| 1003 G/F Match | | -2.1 | | | | | | | | | | |
| 1004 Gen Fund | | -0.4 | | | | | | | | | | |
| 1014 Donat Comm | | -6.3 | | | | | | | | | | |
| Align Authority with | Anticipated E | Expenditures 0.0 | 15.6 | 0.0 | -15.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority f | rom services to | o cover anticipated | l personal services c | osts. The remaini | ng services auth | ority is sufficient to | cover anticipated exp | enditures. | | | | |
| | Subtotal | 77,129.6 | 1,260.5 | 51.5 | 4,454.3 | 30.0 | 0.0 | 71,333.3 | 0.0 | 10 | 0 | 0 |
| | ****** | ******* | ********* Change | s From FY202 | 3 Governor T | o FY2023 Gove | ernor Amend ***** | ****** | ******* | * | | |
| | Totals | 77,129.6 | 1,260.5 | 51.5 | 4,454.3 | 30.0 | 0.0 | 71,333.3 | 0.0 | 10 | 0 | 0 |

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|--------------------------------------|--------------------------------------|---|--|------------------|---------------------|-------------------------|---|---------------------|---------------|-------|-----|----|
| ** | ***** | ****** | * Changes Fro | m FY2022 Co | onference Col | mmittee To FY | 2022 Authorized | ****** | ****** | ***** | | |
| FY2022 Conference | e Committee | | • | | | | | | | | | |
| | ConfCom | 152,480.6 | 5,762.4 | 66.2 | 11,869.2 | 307.8 | 5.0 | 134,470.0 | 0.0 | 44 | 0 | 0 |
| 1002 Fed Rcpts | 145,1 | 17.7 | | | | | | | | | | |
| 1003 G/F Match | 2 | 79.6 | | | | | | | | | | |
| 1004 Gen Fund | | 65.3 | | | | | | | | | | |
| 1007 I/A Rcpts | 1,1 | 49.4 | | | | | | | | | | |
| 1037 GF/MH | | 27.8 | | | | | | | | | | |
| 1092 MHTAAR | | 0.00 | | | | | | | | | | |
| 1108 Stat Desig | | 50.0 | | | | | | | | | | |
| 1151 VoTech Ed | 4 | 90.8 | | | | | | | | | | |
| Extend Workforce | Investment Roa | rd Allocations Ch4 | SI A2021 (HB100) | (Sec2 Ch1 SSS | SI Δ2021 Pα41 I | 30 (HB69)) | | | | | | |
| Exterior Workfords | FisNot | -27.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -27.4 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 27.4 | | | | | | | | | | |
| | • | to disperse Technica 0, 2021 to June 30, 2 | | ducation Progra | m funds approp | riated for distribution | on to various institution | ons for adult | | | | |
| • | | | | | | | | | | | | |
| Governor's FY202 Workforce Develo | 22 request include pment, the revise | ed an appropriation o | of \$490,800 based on for FY2022 as o | on the current s | tatutory allocation | on of four percent. | ena Interior Learning Per the Department of etroactive clause if th | of Labor & | | | | |
| American Rescue F | Plan Act for Flor | m and Secondary F | mar Raliaf III Sad | 17h Ch1 SSSI / | Δ2021 P113 I 23 | 7 (HR69) (FV21-24 | Δ | | | | | |
| (Language) | CarryFwd | 358,707.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 358,707.0 | 0.0 | 0 | 0 | 0 |

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. This act includes a third allocation of COVID relief funding through the Elementary and Secondary School Emergency Relief (ESSER) Fund. The State of Alaska's allocation is \$358,707,134. There are Maintenance of Effort and Maintenance of Equity provisions for this funding.

Ninety percent of ESSER III Funds, or \$322.8 million is allocated by federal law to Local Education Agencies (school districts) based on the Title I-A funding formula and may be used for any activity related to preventing, preparing for, and responding to COVID-19. There are two provisions that apply to the funding the school districts receive:

- School districts must use at least 20% of the funds to address learning loss; and
- · School districts must develop and publish on their website a plan for the safe return to in-person instruction and continuity of services.

Ten percent of the ESSER III Funds, or \$35.9 million is allocated by federal law to the State Education Agency (the Department of Education & Early Development (DEED)) for uses and activities related to COVID-19.

DEED must reserve the following funds from its allocation:

At least 5% for activities to address learning loss – \$17.9 million;

358,707.0

1265 COVID Fed

Positions

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|--------------------------------------|----------------------|---|--------------------------|------------------------------|-------------------------|--|---------------------|---------------|-----|-----|----|
| At least 1% for se At least 1% for a | ummer enrichme | , | million; and | | | | | | | | | |
| DEED may reserv • At most 0.5% for • At most 2.5% for | administration - | | tion: | | | | | | | | | |
| This funding is ava | ailable until Septe | ember 30, 2024. | | | | | | | | | | |
| American Rescue F (Language) 1265 COVID Fed | Plan Act for Eme CarryFwd 5,79 | 5,793.0 | r Non-public Scho | ools Sec17a Ch1 S 0.0 | SSSLA2021 P1 0.0 | 13 L22 (HB69) (F | Y21-24) 0.0 | 5,793.0 | 0.0 | 0 | 0 | 0 |
| | | | n (ARP) Act of 202 o Non-Public Scho | | signed into law | . The ARP Act in | cludes an allocation of \$ | 5.9 million | | | | |
| This funding is ava | ailable until Septe | ember 30, 2024. | | | | | | | | | | |
| American Rescue F (Language) 1265 COVID Fed | Plan Act for Hom CarryFwd 2,34 | 2,349.7 | nd Youth Sec17c (| Ch1 SSSLA2021 P 0.0 | P113 L30 (HB69 0.0 | 9) (FY21-22) 0.0 | 0.0 | 2,349.7 | 0.0 | 0 | 0 | 0 |
| On March 11, 202 to the State of Ala | | | | 1 (H.R. 1319) was | signed into law | . The ARP Act in | cludes an allocation of \$ | 2.3 million | | | | |
| This funding is ava | ailable until Septe | ember 30, 2024. | | | | | | | | | | |
| Federal Relief Indiv (Language) 1265 COVID Fed | riduals with Disa MultiYr 9,26 | 9,266.7 | n Act Supplementa 0.0 | al (FY22-FY24) 0.0 | 0.0 | 0.0 | 0.0 | 9,266.7 | 0.0 | 0 | 0 | 0 |
| (Part B Section 61 | 1 and Section 61 | 9) for the Individua | | Education Act (IDE | ΞΑ), estimatėd t | to be \$9,266,700, | American Rescue Plan is appropriated to the Do | | | | | |
| | EA). Under this p | rovision, Alaska re | ceived grant award | | | | or the Individuals with D nder Part B Section 611 | | | | | |
| reopen schools an | nd sustain safe op | perations. The IDE | | ants assist states i | in providing a fr | | ronavirus pandemic and blic education in the lea | | | | | |

Positions

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

| | | | | | | | | | | Р | ositions | |
|---------------------------------------|--------------------|--|------------------------|----------------------------|-----------------|------------------------|------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NI |
| | Subtot | al 528,569.6 | 5,762.4 | 66.2 | 11,869.2 | 307.8 | 5.0 | 510,559.0 | 0.0 | 44 | 0 | (|
| | ****** | ****** | ****** Changes | From FY2022 | Authorized T | o FY2022 Man | agement Plan | ****** | ***** | *** | | |
| Delete Full-time V | acant Educ | ation Policy Coordin | | | eded | O I IZOZZ Man | agomont i ian | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | (|
| Delete full-time E been absorbed b | | olicy Coordinator (05-T tions. | 031) position, range 2 | 27, located in Anch | orage, from Stu | ident and School A | Achievement beca | use the work has | | | | |
| Align Authority wi | | | | | | | | | | | | |
| - | LIT | 0.0 | -226.7 | 232.7 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|
| | | onal services and servi r position. The remaini | | | | | | etion of the | | | | |
| | Subtot | · | 5,535.7 | 298.9 | 11.863.2 | 307.8 | 5.0 | 510,559.0 | 0.0 | 43 | 0 | |
| | Subtot | ai 320,303.0 | , | | , | | | 310,333.0 | 0.0 | 40 | U | • |
| | | ******* | | s From FY2022 | | | | ******* | ******* | ** | | |
| (Language) | n Rescue PI OTI | an Act for Elem. and -358,707.0 | 0.0 | elief III Sec17b Ch 0.0 | 0.0 | P113 L27 (HB69) 0.0 | (FY21-24) 0.0 | -358,707.0 | 0.0 | 0 | 0 | (|
| 1265 COVID Fed | | 358,707.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -550,707.0 | 0.0 | U | O | • |
| | | , | | | | | | | | | | |
| Reverse FY2022 | z iariguage a | рргорпацоп. | | | | | | | | | | |
| | | an Act for Emergenc | • | | | , | , , | | | | | |
| (Language) | OTI | -5,793.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,793.0 | 0.0 | 0 | 0 | (|
| 1265 COVID Fed | 0 | -5,793.0 | | | | | | | | | | |
| Reverse FY2022 | language a | ppropriation. | | | | | | | | | | |
| Reverse American | n Rescue Pl | an Act for Homeless | Children and Youth | Sec17c Ch1 SSS | LA2021 P113 L | .30 (HB69) (FY21- | 22) | | | | | |
| (Language) | OTI | -2,349.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,349.7 | 0.0 | 0 | 0 | 0 |
| 1265 COVID Fed | d | -2,349.7 | | | | | | | | | | |
| Reverse FY2022 | language a | ppropriation. | | | | | | | | | | |
| Reverse Federal F | Relief Indivi | duals with Disabilitie | s Education Act Sup | plemental (FY22- | FY24) | | | | | | | |
| (Language) | OTI | -9,266.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9,266.7 | 0.0 | 0 | 0 | (|
| 1265 COVID Fed | d | -9,266.7 | | | | | | | | | | |
| Reverse FY2022 | 2 language a | ppropriation. | | | | | | | | | | |
| Reverse Compreh | | racy State Developm | • | , | 0.0 | 0.0 | 0.0 | 2 004 4 | 0.0 | 4 | 0 | _ |
| 1002 Fed Rcpts | OTI | -3,945.9 -3,945.9 | -124.5 | 0.0 | 0.0 | 0.0 | 0.0 | -3,821.4 | 0.0 | -1 | 0 | C |
| 1002 1 00 110pts | | 0,070.0 | | | | | | | | | | |
| Page 20 of 6 | 62 | | | State | e of Alaska | | | | | | | |
| | | | | Office of Mana | | I Daniel and | | | D.I I F.I. | | 4 0000 | , |

Office of Management and Budget

Released February 14, 2022

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

| | | Support and Adm | | , , | | | | | | Р | ositions | |
|---|---------------------------------|--|-----------------------------|------------------------|----------------|------------------|----------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NI |
| Technical adjustr | ment to rever | se a temporary incre | ment. | | | | | | | | | |
| Reverse MH Trust | | ent Behavioral Hea | • | 0.0 | 0.0 | 0.0 | 0.0 | 450.0 | 0.0 | • | 0 | , |
| 1092 MHTAAR | OTI | -150.0 -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0 | 0 | (|
| Reverse Mental I | Health Trust r | ecommendation to r | eflect zero-based mer | ital health budget. | | | | | | | | |
| Reverse MH Trust | | ism Resource Cent | | | | | | | | | _ | |
| 1268 MH Tr Res | OTI | -50.0 -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0 | 0 | (|
| Reverse Mental I | Health Trust r | ecommendation to r | eflect zero-based mer | ital health budget. | | | | | | | | |
| Reverse MH Trust | | ism Resource Cent | | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | • | | |
| 1092 MHTAAR | OTI | -50.0 -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0 | 0 | (|
| Reverse Mental I | Health Trust r | ecommendation to r | eflect zero-based mer | ital health budget. | | | | | | | | |
| Reverse MH Trust | :: Alaska Aut OTI | ism Resource Cent | er 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|
| 1037 GF/MH 1268 MH Tr Res | | -50.0 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | , |
| | | | affect zere beend more | stal baalth budgat | | | | | | | | |
| | | | reflect zero-based mer | • | | | | | | | | |
| FY2023 Superviso | o ry Employe e SalAdj | es Health Insurance 9.3 | e, SBS, and Risk Man 9.3 | agement Rate Ch 0.0 | anges 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|
| | • | 3.2 | | | | | | | | | | |
| 1002 Fed Rcpts | | | | | | | | | | | | |
| 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund | | 0.3 5.8 | | | | | | | | | | |
| 1003 G/F Match 1004 Gen Fund | Supervisory | 0.3 5.8 | ealth Insurance from \$ | 1,555 to \$1,685; S | BS and Risk Ma | anagement Rates: | \$9.3 | | | | | |
| 1003 G/F Match 1004 Gen Fund FY2023 Change | Health Insu | 0.3 5.8 Employees (SS) - He rance, SBS, and Ris | sk Management Rate | Changes | | • | | 0.0 | 0.0 | 0 | 0 | , |
| 1003 G/F Match 1004 Gen Fund FY2023 Change | | 0.3 5.8 Employees (SS) - He | | | BS and Risk Ma | anagement Rates: | \$9.3 0.0 | 0.0 | 0.0 | 0 | 0 | (|

Page 21 of 62

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

| 1120. | | - spport and / tallil | ilistrative Services (| , | | | | | | P | ositions | |
|-----------------------------------|-----------------------------|--|---|-------------------|--------------------------------------|---|---|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| FY2023 General Go | | | lanagement Rate Cha | | | | • • | | | | | |
| 1002 Fed Rcpts | SalAdj | -2.7 -2.0 | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts 1003 G/F Match | | -2.0 -0.1 | | | | | | | | | | |
| 1004 Gen Fund | | -0.6 | | | | | | | | | | |
| FY2023 Change | General Gove | ernment Unit (GG, GI | P, GY, GZ) - SBS, and | l Risk Manageme | ent Rates: \$-2.7 | | | | | | | |
| FY2023 Salary and | | | 0.7 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | • | • | |
| 1002 Fed Rcpts | SalAdj | 8.7 3.0 | 8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Ropis | | 0.3 | | | | | | | | | | |
| 1004 Gen Fund | | 5.4 | | | | | | | | | | |
| Includes: FY2023 | Supervisory | Unit 1% COLA: \$6.8 | 3 | | | | | | | | | |
| FY2023 SU BU - | Supervisory | Employees (SS) 1% | COLA: \$1.9 | | | | | | | | | |
| FY2023 PERS Actu | uarial Rate A | djustment to 24.79% | % Ch9 SLA2021 (SB5 | | | | | | | | | |
| | SalAdj | -89.2 | -89.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -47.1 | | | | | | | | | | |
| 1003 G/F Match 1004 Gen Fund | | -5.0 -36.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.9 | | | | | | | | | | |
| Includes: FY2023 | Adjustment | for PERS ARM Board | d Approved Rate of 24 | .79% (from 30.11 | 1%): \$-89.2 | | | | | | | |
| Comprehensive Li | • | | ral Grant (FY21-FY25 | | 0.0 | 0.0 | | 0.004.4 | 0.0 | | | |
| 1002 Fed Rcpts | IncT | 3,945.9 3,945.9 | 124.5 | 0.0 | 0.0 | 0.0 | 0.0 | 3,821.4 | 0.0 | 1 | 0 | 0 |
| · | | | | | | | | | | | | |
| (05-#055), range development prog | 21, located ir gram through | Anchorage, to overs the U.S. Department | see and manage the p t of Education. The pro | rogram. The depo | artment received mpetitive sub gr | d a federal grant fo ants to local agend | a full-time Education Sport a comprehensive liter cies to advance literacy children. Grants are aways | acy skills, | | | | |
| programs with a s | strong focus of | | structional strategies a | | | | e literacy plan. The gran | | | | | |
| MH Trust: Alaska A | Autism Reso | urce Center 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | IIICT | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | U | U | U |
| The Alaska Autisr | m Resource (| Center (AARC), mana | aged by the Departme | nt of Education & | Early Developn | nent through a cor | ntract with the Special E | ducation | | | | |

Page 22 of 62

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

| Laddaton Support and Administrative Services (677) | | | | | | | | | | P | ositions | |
|---|--|---|--|--|---|---|---|--|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| and urban areas. | . The AARC pro | vides statewide sys | er (autism) related educ stem change through e ct service workers, priv | ducation consulta | ition and suppo | ort to families, com | munity members, age | | | | | |
| service providers Alaska's overall a are addressed by a complex neuro | s, caregivers, me autism priorities y providing reso developmental | edical providers), a and help individual urces, training, and | whether directly affect- nd seeking education as s with autism work tow consultation to school ppropriate individual ar ociety. | and information abvards goals of inde districts, commun | oout autism. Au ependence and nity professiona | itism training and of I self-sufficiency. Tals, family member | education are critical of the needs of individuants and other stakehold | components of ls with autism lers. Autism is | | | | |
| MH Trust: Rural S 1092 MHTAAR | tudent Behavio IncT | oral Health Counse 150.0 150.0 | eling 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| work collaborativ expansion of bel- to work closely w support students project has been | rely with the Alamavioral health so with districts who and staff in rural identified as high | ska Mental Health cupports in schools have identified the al districts and will igh priority by Trust | al Student Behavioral H Frust (Trust), the Depa through a long-term no need and interest in e nform Trust and adviso advisory boards and m opportunities to expand | rtment of Health a on-permanent edu enhancing access ory board efforts to oultiple partners as | and Social Servication counseleto student behade and service and service and service and service with the service and service | rices (DHSS), and or embedded with avioral health supp support behaviora -19 response and | other partners to pron in DEED. The position ports. The education o il health students state | note n will continue counselor will ewide. This | | | | |
| Reduce Duplicate | Memberships Dec | -15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund The department in a general fund | | -15.0 ate memberships fo | or the Council of Chief | State School Office | cers (CCSSO) | collaborative grou | os that could be elimir | nated to result | | | | |
| US Department of (Language) | Education Mu Languag e | Iti-Year Federal Gi 0.0 | rant Authority 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| received by the Dunited States De the Department of the excess amou | RTMENT OF ED Department of Edepartment of Edepartment of Edepartment of Edepartment of Edepartment is appropriated. | ducation and Early ucation for grants to d Early Development ed to the Departme | RLY DEVELOPMENT Development, Educati o educational entities, a nt, Education Support a nt of Education and Ea ling June 30, 2023. | ion Support and A and nonprofit and and Administrative | dministrative S nongovernmer e Services, Stu | Services, Student and organizations exident and School A | and School Achievement ceeds the amount app achievement, in sec. 1 | ent from the propriated to of this Act, | | | | |
| Transfer Educatio | on Specialist 2 Trin | (05-1804) from Ea i 123.6 123.6 | rly Learning Coordina 123.6 | ation 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Department of Education and Early Development

Component: Student and School Achievement (2796)

fund balance of \$160.7 from the previous calculation.

RDU: Education Support and Administrative Services (677)

| | | | | . , | | | | | | Р | ositions | |
|---------------------------------------|----------------|--------------|----------------------------|-----------------------|--------------------------|-------------------------|--|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NF |
| | | | | | | | nt and School Achieve evement mission and o | | | | | |
| Align Authority wit | th Anticipated | Expenditures | | | | | | | | | | |
| | LIT | 0.0 | 68.0 | 0.0 | -68.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Subtotal | 152,442.3 | 5,657.8 ******** Change | 298.9 s From FY202 | 11,780.2 3 Governor T | 307.8 To FY2023 Gove | 5.0 ernor Amend ***** | 134,392.6 | 0.0 ***** | 44 | 0 | 0 |
| Correct Alaska Tee | chnical and Vo | | n Program Funding | Available | | | | | | | | |
| | Inc | 6.4 | 0.0 | 0.0 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 6.4 | | | | | | | | | | |
| The Alaska Techi of a statewide vo | | | gram (TVEP), estab | lished under AS 2 | 23.15.830, provid | les non-competitive | e grants to institutions | that are part | | | | |
| • | | | , , | , | | 0, , 0 | ailable revenue for dist | | | | | |

The Galena Interior Learning Academy's distribution as set by AS 23.15.835(d), is \$648.2, or 4 percent of total receipts available.

Totals 152,448.7 5,657.8 298.9 11,786.6 307.8 5.0 134,392.6 0.0 44 0 0

Component: State System of Support (2977) **RDU:** Education Support and Administrative Services (677)

| cenario/Change lecord Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NI |
|---|--|--|---|--|---|--|---|--------------------------|---|----------|----------|----|
| *: | ***** | ****** | ***** Changes Fro | om FY2022 Co | nference Com | mittee To FY | 2022 Authorized | ********* | ****** | ***** | | |
| Y2022 Conference | e Committee | | _ | | | | | | | | | |
| | ConfCom | 2,011.8 | 647.9 | 0.4 | 1,093.5 | 10.0 | 0.0 | 260.0 | 0.0 | 6 | 0 | |
| 1002 Fed Rcpts | | 150.0 | | | | | | | | | | |
| 1004 Gen Fund | 1, | 861.8 | | | | | | | | | | |
| elete Education | Associate II Po | sition (05-1809) aı | nd Authority No Lon | aer Needed | | | | | | | | |
| | Veto | `-109.2 ´ | -109.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | |
| 1004 Gen Fund | - | 109.2 | | | | | | | | | | |
| With the significa Associate II posit | nt reduction in t ion (05-1759). T | ravel, neither positi he duties of two po | ontain duplicate duties ion is fully utilized. Ad ositions can be conso ncies in the division. | ditionally, the redu | iction in travel ha | s reduced some | of the demand on a | third Education | | | | |
| | Subtotal | 1,902.6 | 538.7 | 0.4 | 1,093.5 | 10.0 | 0.0 | 260.0 | 0.0 | 5 | 0 | (|
| | | | | | | | | | | | | |
| | **** | | ++++++ | F F.V0000 | A 4 | EV0000 M | + DI + | ***** | ***** | | | |
| liam Authority wi | | ***** | ****** Changes | From FY2022 | Authorized To | FY2022 Man | agement Plan * | ****** | ****** | *** | | |
| Align Authority wi | th Anticipated | Expenditures | Changes | | | | agement Flan | | | | 0 | (|
| Align Authority wi | th Anticipated | Expenditures 0.0 | 56.5 | -0.2 | -56.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|
| | th Anticipated LIT / from travel and | Expenditures 0.0 | Changes | -0.2 | -56.3 | 0.0 | 0.0 | 0.0 | | | 0 | (|
| Transfer authority | th Anticipated LIT / from travel and nditures. | Expenditures 0.0 I services to cover | 56.5 anticipated personal | -0.2 services costs. Th | -56.3 e remaining trave | 0.0 el and services au | 0.0 uthority is sufficient to | 0.0 cover | 0.0 | 0 | - | |
| Transfer authority | th Anticipated LIT / from travel and | Expenditures 0.0 | 56.5 | -0.2 | -56.3 | 0.0 | 0.0 | 0.0 | | | 0 | C |
| Transfer authority anticipated exper | th Anticipated LIT / from travel and iditures. Subtotal | Expenditures 0.0 I services to cover 1,902.6 | 56.5 anticipated personal = | -0.2 services costs. Th | -56.3 e remaining trave | 0.0 el and services at | 0.0 uthority is sufficient to | 0.0 o cover 260.0 | 0.0 | 5 | - | |
| Transfer authority anticipated exper | th Anticipated LIT / from travel and iditures. Subtotal *********************************** | Expenditures 0.0 I services to cover 1,902.6 ************************************ | 56.5 anticipated personal: 595.2 ************ Changes k Management Rate | -0.2 services costs. Th 0.2 From FY2022 Changes | -56.3 e remaining trave 1,037.2 Management | 0.0 el and services at 10.0 Plan To FY20 | 0.0 uthority is sufficient to 0.0 23 Governor ** | 0.0 cover 260.0 | 0.0 0.0 | 5 | 0 | (|
| Transfer authority anticipated exper | th Anticipated LIT / from travel and iditures. Subtotal | Expenditures 0.0 I services to cover 1,902.6 ce, SBS, and Risk 1.5 | 56.5 anticipated personal = | -0.2 services costs. Th | -56.3 e remaining trave | 0.0 el and services at | 0.0 uthority is sufficient to | 0.0 o cover 260.0 | 0.0 | 5 | - | (|
| Transfer authority anticipated exper | th Anticipated LIT / from travel and iditures. Subtotal *********************************** | Expenditures 0.0 I services to cover 1,902.6 ************************************ | 56.5 anticipated personal: 595.2 ************ Changes k Management Rate | -0.2 services costs. Th 0.2 From FY2022 Changes | -56.3 e remaining trave 1,037.2 Management | 0.0 el and services at 10.0 Plan To FY20 | 0.0 uthority is sufficient to 0.0 23 Governor ** | 0.0 cover 260.0 | 0.0 0.0 | 5 | 0 | |
| Transfer authority anticipated exper | th Anticipated LIT / from travel and iditures. Subtotal *************** Health Insuran SalAdj | Expenditures 0.0 I services to cover 1,902.6 Ce, SBS, and Risk 1.5 | 56.5 anticipated personal: 595.2 ************ Changes k Management Rate | -0.2 services costs. Th 0.2 s From FY2022 Changes 0.0 | -56.3 e remaining trave 1,037.2 Management 0.0 | 0.0 and services at 10.0 Plan To FY20 0.0 | 0.0 uthority is sufficient to 0.0 23 Governor ** | 0.0 cover 260.0 | 0.0 0.0 | 5 | 0 | (|
| Transfer authority anticipated exper Y2023 Executive 1004 Gen Fund FY2023 Change | th Anticipated LIT / from travel and iditures. Subtotal ************************************ | Expenditures 0.0 It services to cover 1,902.6 Ce, SBS, and Risk 1.5 1.5 t & Exempt Execut | 56.5 anticipated personal a 595.2 ********** Changes k Management Rate 1.5 ive (EE) - Health Insur | -0.2 services costs. Th 0.2 From FY2022 Changes 0.0 crance from \$1,555 | -56.3 e remaining trave 1,037.2 Management 0.0 5 to \$1,685; SBS | 0.0 and services at 10.0 Plan To FY20 0.0 | 0.0 uthority is sufficient to 0.0 23 Governor ** | 0.0 cover 260.0 | 0.0 0.0 | 5 | 0 | (|
| Transfer authority anticipated exper Y2023 Executive 1004 Gen Fund FY2023 Change | th Anticipated LIT / from travel and ditures. Subtotal ************************************ | Expenditures 0.0 It services to cover 1,902.6 Ce, SBS, and Risk 1.5 1.5 t & Exempt Execut | 56.5 anticipated personal a 595.2 *********** Changes k Management Rate 1.5 ive (EE) - Health Insu | -0.2 services costs. Th 0.2 From FY2022 Changes 0.0 rance from \$1,555 | -56.3 e remaining trave 1,037.2 Management 0.0 5 to \$1,685; SBS anges | 0.0 el and services at 10.0 Plan To FY20 0.0 and Risk Manage | 0.0 uthority is sufficient to 0.0 23 Governor ** 0.0 ement Rates: \$1.5 | 0.0 cover 260.0 | 0.0 •••••••••••••••••••••••••••••••••• | 5 ** | 0 | (|
| Transfer authority anticipated exper Y2023 Executive 1004 Gen Fund FY2023 Change Y2023 Superviso | th Anticipated LIT / from travel and iditures. Subtotal ************************************ | 1,902.6 ce, SBS, and Risk 1.5 t & Exempt Execut Health Insurance, 1.5 | 56.5 anticipated personal a 595.2 ********** Changes k Management Rate 1.5 ive (EE) - Health Insur | -0.2 services costs. Th 0.2 From FY2022 Changes 0.0 crance from \$1,555 | -56.3 e remaining trave 1,037.2 Management 0.0 5 to \$1,685; SBS | 0.0 and services at 10.0 Plan To FY20 0.0 | 0.0 uthority is sufficient to 0.0 23 Governor ** | 0.0 cover 260.0 | 0.0 0.0 | 5 | 0 | C |
| Transfer authority anticipated exper Y2023 Executive 1004 Gen Fund FY2023 Change | th Anticipated LIT / from travel and ditures. Subtotal ************************************ | Expenditures 0.0 It services to cover 1,902.6 Ce, SBS, and Risk 1.5 1.5 t & Exempt Execut | 56.5 anticipated personal a 595.2 *********** Changes k Management Rate 1.5 ive (EE) - Health Insu | -0.2 services costs. Th 0.2 From FY2022 Changes 0.0 rance from \$1,555 | -56.3 e remaining trave 1,037.2 Management 0.0 5 to \$1,685; SBS anges | 0.0 el and services at 10.0 Plan To FY20 0.0 and Risk Manage | 0.0 uthority is sufficient to 0.0 23 Governor ** 0.0 ement Rates: \$1.5 | 0.0 cover 260.0 | 0.0 •••••••••••••••••••••••••••••••••• | 5 ** | 0 | (|
| Transfer authority anticipated experion 1004 Gen Fund FY2023 Superviso 1004 Gen Fund | th Anticipated LIT / from travel and ditures. Subtotal *********************************** | 1,902.6 1,902.6 1,908. and Risk 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1.5 | 56.5 anticipated personal a 595.2 *********** Changes k Management Rate 1.5 ive (EE) - Health Insu | -0.2 services costs. Th 0.2 s From FY2022 Changes 0.0 rance from \$1,555 agement Rate Ch 0.0 | -56.3 e remaining trave 1,037.2 Management 0.0 5 to \$1,685; SBS anges 0.0 | 0.0 el and services at 10.0 Plan To FY20 0.0 and Risk Manage | 0.0 uthority is sufficient to 0.0 23 Governor ** 0.0 ement Rates: \$1.5 | 0.0 cover 260.0 | 0.0 •••••••••••••••••••••••••••••••••• | 5 ** | 0 | (|
| Transfer authority anticipated experimental | th Anticipated LIT / from travel and ditures. Subtotal *********************************** | 1,902.6 tee, SBS, and Risk 1.5 tee Exempt Execut Health Insurance, 1.5 ployees (SS) - Heal | 56.5 anticipated personal s 595.2 ********** Changes k Management Rate 1.5 ive (EE) - Health Insu SBS, and Risk Mana 1.5 alth Insurance from \$1 | -0.2 services costs. Th 0.2 From FY2022 Changes 0.0 rance from \$1,555 agement Rate Ch 0.0 1,555 to \$1,685; Si | -56.3 e remaining trave 1,037.2 Management 0.0 5 to \$1,685; SBS anges 0.0 | 0.0 el and services at 10.0 Plan To FY20 0.0 and Risk Manage | 0.0 uthority is sufficient to 0.0 23 Governor ** 0.0 ement Rates: \$1.5 | 0.0 cover 260.0 | 0.0 •••••••••••••••••••••••••••••••••• | 5 ** | 0 | C |
| Transfer authority anticipated experience (Y2023 Executive 1004 Gen Fund FY2023 Superviso 1004 Gen Fund FY2023 Change FY2023 Change | th Anticipated LIT / from travel and ditures. Subtotal *********************************** | 1,902.6 tee, SBS, and Risk 1.5 tee Exempt Execut Health Insurance, 1.5 ployees (SS) - Heal | 56.5 anticipated personal a 595.2 ************ Changes k Management Rate 1.5 ive (EE) - Health Insu SBS, and Risk Mana 1.5 | -0.2 services costs. Th 0.2 From FY2022 Changes 0.0 rance from \$1,555 agement Rate Ch 0.0 1,555 to \$1,685; Si | -56.3 e remaining trave 1,037.2 Management 0.0 5 to \$1,685; SBS anges 0.0 | 0.0 el and services at 10.0 Plan To FY20 0.0 and Risk Manage | 0.0 uthority is sufficient to 0.0 23 Governor ** 0.0 ement Rates: \$1.5 | 0.0 cover 260.0 | 0.0 •••••••••••••••••••••••••••••••••• | 5 ** | 0 | - |

Component: State System of Support (2977) **RDU:** Education Support and Administrative Services (677)

| | | | | | | | | | | Р | ositions | |
|---------------------------------|------------------------|----------------------------|------------------------------|---------------------------|----------------------------|-------------------------------|----------------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| FY2023 Change | General Govern | ment Unit (GG, GF | P, GY, GZ) - SBS, and | I Risk Manageme | ent Rates: \$-0.2 | | | | | | | |
| FY2023 Salary and | | | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | • | • | • |
| 1004 Gen Fund | SalAdj | 1.1 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Includes: FY2023 | Supervisory Ur | nit 1% COLA: \$1.1 | | | | | | | | | | |
| FY2023 PERS Actu | | | Ch9 SLA2021 (SB5 | | | | | | | | | |
| 1004 Gen Fund | SalAdj | -8.1 -8.1 | -8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Includes: FY2023 | Adjustment for | PERS ARM Board | Approved Rate of 24 | .79% (from 30.11 | I%): \$-8.1 | | | | | | | |
| Align Authority wit | | | | | | | | | | | | |
| Transfer authority | LIT / from services t | 0.0 o cover anticipated | 33.0 personal services co | 0.0 ests. The remainir | -33.0 na services autho | 0.0 ority is sufficient to | 0.0 cover anticipated expe | 0.0 enditures. | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| | Subtotal | 1,898.4 | 624.0 | 0.2 | 1,004.2 | 10.0 | 0.0 | 260.0 | 0.0 | 5 | U | U |
| | ******* | ******* | ******* Changes | From FY202 | 3 Governor T | o FY2023 Gove | ernor Amend ***** | ****** | ******* | * | | |
| | Totals | 1,898.4 | 624.0 | 0.2 | 1,004.2 | 10.0 | 0.0 | 260.0 | 0.0 | 5 | 0 | 0 |

Docitions

Component: Teacher Certification (1240)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | ositions PPT | NP |
|---------------------------------------|------------------|---------------------|--------------------------|--------------------|------------------|--------------------|-------------------------|---------------------|---------------|-------|-----------------|----|
| * | ****** | ****** | ***** Changes Fro | m FY2022 Co | nference Cor | nmittee To FY | 2022 Authorized | ******* | ****** | ***** | | |
| FY2022 Conference | | | =00.0 | • • | | 40.0 | | | | _ | | |
| 4005 OF/D | ConfCom | 969.6 969.6 | 723.0 | 3.4 | 233.2 | 10.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1005 GF/Prgm | | 909.0 | | | | | | | | | | |
| | Subtotal | 969.6 | 723.0 | 3.4 | 233.2 | 10.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| | ******* | ****** | ******** Changes | From FY2022 | Authorized T | o FY2022 Man | agement Plan * | ****** | ******* | *** | | |
| Align Authority w | • | • | _ | | | | | | | | | |
| | LIT | 0.0 | -171.0 | 1.1 | 169.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authorit anticipated expe | | services to cover a | anticipated travel and s | services costs. Th | e remaining per | sonal services aut | hority is sufficient to | cover | | | | |
| | Subtotal | 969.6 | 552.0 | 4.5 | 403.1 | 10.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| | ****** | ****** | ******** Changes | From FY2022 | Managemen | t Plan To FY20 | 23 Governor ** | ****** | ***** | ** | | |
| FY2023 Superviso | ory Employees | Health Insurance, | SBS, and Risk Mana | | | | 20 00 1011101 | | | | | |
| | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 0.9 | | | | | | | | | | |
| FY2023 Change | Supervisory Em | nployees (SS) - He | alth Insurance from \$1 | ,555 to \$1,685; S | BS and Risk Ma | anagement Rates: | \$0.9 | | | | | |
| FY2023 General G | Sovernment Un | it SBS and Risk M | lanagement Rate Cha | inges | | | | | | | | |
| | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -0.3 | | | | | | | | | | |
| FY2023 Change | General Govern | nment Unit (GG, G | P, GY, GZ) - SBS, and | Risk Manageme | nt Rates: \$-0.3 | | | | | | | |
| FY2023 PERS Act | tuarial Rate Adi | ustment to 24.79% | % Ch9 SLA2021 (SB5 | 5) | | | | | | | | |
| | SalAdj | -14.1 | -14.1 ` | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -14.1 | | | | | | | | | | |
| Includes: FY202 | 3 Adjustment for | PERS ARM Board | d Approved Rate of 24 | .79% (from 30.11 | %): \$-14.1 | | | | | | | |
| FY2023 Salary and | d Benefit Adjus | tments | | | | | | | | | | |
| • | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 0.9 | | | | | | | | | | |
| FY2023 SU BU | - Supervisory E | mployees (SS) 1% | COLA: \$0.9 | | | | | | | | | |
| Align Authority w | ith Anticipated | Expenditures | | | | | | | | | | |
| gii Addioiity W | LIT | 0.0 | 5.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | - | - | _ |

Component: Teacher Certification (1240)

RDU: Education Support and Administrative Services (677)

| | | | | | | | | | | Р | ositions | |
|--------------------|------------------|-------------------|-----------------------|---------------------|------------------|------------------------|-----------------------|------------|---------------|-----|----------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, | Miscellaneous | PFT | PPT | NP |
| Record Title | Type | | Services | | | | | Benefits | | | | |
| Transfer authority | from services to | cover anticipated | l personal services c | osts. The remaining | ng services auth | ority is sufficient to | cover anticipated exp | enditures. | | | | |
| | | | | | | | | | | | | |
| • | Subtotal | 957.0 | 544.4 | 4.5 | 398.1 | 10.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| | | | | | | | | | | | | |
| | ******* | ****** | ********* Change | s From FY202 | 3 Governor T | o FY2023 Gove | ernor Amend **** | ****** | ******* | ** | | |
| | | | | | | | | | | | | |
| | Totals | 957.0 | 544.4 | 4.5 | 398.1 | 10.0 | 0.0 | 0.0 | 0.0 | 5 | ٥ | 0 |

Component: Early Learning Coordination (2912) **RDU:** Education Support and Administrative Services (677)

| Trans | 1 0 | | ions |
|--|-------|----|------|
| Page Page | PFT | PP | PT |
| 1002 Fed Ropts 199.7 | ***** | | |
| 1002 Fed Rcpts 199.7 1004 Gen Fund 8,139.1 1004 Gen Fund 1004 Gen Fund | | | |
| Subtotal 8,338.8 243.3 6.4 218.8 20.8 0.0 7,849.5 0.0 | 2 | | 0 |
| Subtotal 8,338.8 243.3 6.4 218.8 20.8 0.0 7,849.5 0.0 | | | |
| Align Authority with Anticipated Expenditures LIT 0.0 0.7 -1.2 10.2 -9.7 0.0 0.0 0.0 Transfer authority from travel and commodities to cover anticipated personal services costs. The remaining travel and commodities to cover anticipated expenditures. Subtotal 8,338.8 244.0 5.2 229.0 11.1 0.0 7,849.5 0.0 ********************************** | | | |
| Align Authority with Anticipated Expenditures LIT 0.0 0.7 -1.2 10.2 -9.7 0.0 0.0 Transfer authority from travel and commodities to cover anticipated personal services casts. The remaining travel and commodities authority is sufficient to cover anticipated expenditures. Subtotal 8,338.8 244.0 5.2 229.0 11.1 0.0 7,849.5 0.0 | 2 | | 0 |
| Align Authority with Anticipated Expenditures LIT 0.0 0.7 1.2 10.2 9.7 0.0 0.0 0.0 Transfer authority from travel and commodities to cover anticipated personal services and services costs. The remaining travel and commodities authority is sufficient to cover anticipated expenditures. Subtotal 8,338.8 244.0 5.2 229.0 11.1 0.0 7,849.5 0.0 ********************************** | *** | | |
| LIT 0.0 0.7 -1.2 10.2 -9.7 0.0 0.0 0.0 Transfer authority from travel and commodities to cover anticipated personal services and services costs. The remaining travel and commodities authority is sufficient to cover anticipated expenditures Subtotal 8,338.8 244.0 5.2 229.0 11.1 0.0 7,849.5 0.0 ********************************** | | | |
| Subtotal 8,338.8 244.0 5.2 229.0 11.1 0.0 7,849.5 0.0 ********************************** | 0 | | 0 |
| Subtotal 8,338.8 244.0 5.2 229.0 11.1 0.0 7,849.5 0.0 | | | |
| ************************************** | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes SalAdj -0.2 -0.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts -0.2 FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.2 Transfer Education Specialist 2 (05-1804) to Student and School Achievement as Special Education Program Manager Trout -123.6 -123.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts -123.6 Transfer a full-time Education Specialist 2 (05-1804), range 21, located in Juneau from Early Learning Coordination to Student and School Achievement. This position serves as the Special Education program manager and the work performed aligns with the Student and School Achievement mission and core services. Align Authority with Anticipated Expenditures LIT 0.0 7.0 4.7 -11.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 2 | | 0 |
| FY2023 General Government Unit SBS and Risk Management Rate Changes SalAdj -0.2 -0.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts -0.2 FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.2 Transfer Education Specialist 2 (05-1804) to Student and School Achievement as Special Education Program Manager Trout -123.6 -123.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts -123.6 Transfer a full-time Education Specialist 2 (05-1804), range 21, located in Juneau from Early Learning Coordination to Student and School Achievement. This position serves as the Special Education program manager and the work performed aligns with the Student and School Achievement mission and core services. Align Authority with Anticipated Expenditures LIT 0.0 7.0 4.7 -11.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | adada | | |
| SalAdj -0.2 -0.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | ** | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.2 Transfer Education Specialist 2 (05-1804) to Student and School Achievement as Special Education Program Manager Trout -123.6 -123.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts -123.6 Transfer a full-time Education Specialist 2 (05-1804), range 21, located in Juneau from Early Learning Coordination to Student and School Achievement. This position serves as the Special Education program manager and the work performed aligns with the Student and School Achievement mission and core services. Align Authority with Anticipated Expenditures LIT 0.0 7.0 4.7 -11.7 0.0 0.0 0.0 0.0 0.0 0.0 | 0 | | 0 |
| Transfer Education Specialist 2 (05-1804) to Student and School Achievement as Special Education Program Manager Trout -123.6 -123.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts -123.6 Transfer a full-time Education Specialist 2 (05-1804), range 21, located in Juneau from Early Learning Coordination to Student and School Achievement. This position serves as the Special Education program manager and the work performed aligns with the Student and School Achievement mission and core services. Align Authority with Anticipated Expenditures LIT 0.0 7.0 4.7 -11.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | · · | | Ū |
| Transfer Education Specialist 2 (05-1804) to Student and School Achievement as Special Education Program Manager Trout -123.6 -123.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts -123.6 Transfer a full-time Education Specialist 2 (05-1804), range 21, located in Juneau from Early Learning Coordination to Student and School Achievement. This position serves as the Special Education program manager and the work performed aligns with the Student and School Achievement mission and core services. Align Authority with Anticipated Expenditures LIT 0.0 7.0 4.7 -11.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | | | |
| Trout -123.6 -123.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | | | |
| Trout -123.6 -123.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | | | |
| Transfer a full-time Education Specialist 2 (05-1804), range 21, located in Juneau from Early Learning Coordination to Student and School Achievement. This position serves as the Special Education program manager and the work performed aligns with the Student and School Achievement mission and core services. Align Authority with Anticipated Expenditures LIT 0.0 7.0 4.7 -11.7 0.0 0.0 0.0 0.0 0.0 0.0 | -1 | | 0 |
| Transfer a full-time Education Specialist 2 (05-1804), range 21, located in Juneau from Early Learning Coordination to Student and School Achievement. This position serves as the Special Education program manager and the work performed aligns with the Student and School Achievement mission and core services. Align Authority with Anticipated Expenditures LIT 0.0 7.0 4.7 -11.7 0.0 0.0 0.0 0.0 0.0 0.0 | | | |
| position serves as the Special Education program manager and the work performed aligns with the Student and School Achievement mission and core services. Align Authority with Anticipated Expenditures LIT 0.0 7.0 4.7 -11.7 0.0 0.0 0.0 0.0 0.0 | | | |
| Align Authority with Anticipated Expenditures LIT 0.0 7.0 4.7 -11.7 0.0 0.0 0.0 0.0 0.0 | | | |
| LIT 0.0 7.0 4.7 -11.7 0.0 0.0 0.0 0.0 | | | |
| LIT 0.0 7.0 4.7 -11.7 0.0 0.0 0.0 0.0 | | | |
| Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated | 0 | | 0 |
| | | | |
| expenditures. | | | |
| Subtotal 8,215.0 127.2 9.9 217.3 11.1 0.0 7,849.5 0.0 | 1 | | 0 |
| ************************************** | k* | | |
| | | | |
| Totals 8,215.0 127.2 9.9 217.3 11.1 0.0 7,849.5 0.0 | 1 | | 0 |

Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028) **RDU:** Education Support and Administrative Services (677)

| | | | | | | | | | | r | ositions | |
|---------------------------------|--------------------|-----------------------|-------------------------|---------------------|-------------------|----------------------|-----------------------|---------------------|---------------|-------|----------|-----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| * | ***** | ****** | ***** Changes Fro | m FY2022 Co | onference Co | mmittee To FY | 2022 Authorized | ***** | ****** | ***** | | |
| Pre-Kindergarten | Grants Sec59d (| Ch1 SSSI A2021 I | P142 L10 (HB69) (FY | | | | | | | | | |
| (Language) | ConfC(L) | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,500.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | · | Ū | · |
| 1004 Och i una | 2,0 | 00.0 | | | | | | | | | | |
| The sum of \$2.50 | 00 000 is appropr | isted from the ger | neral fund to the Depa | rtment of Educat | ion and Early De | evelonment educa | tion support and adr | ministrative | | | | |
| | | • | ars ending June 30, 2 | | • | evelopinent, educa | don support and adi | illilistrative | | | | |
| services, pre 12 k | anderganten gran | is, for the fiscal ye | ars ending June 30, 2 | .022, and June J | 0, 2025. | | | | | | | |
| FY2022 Conference | re Committee | | | | | | | | | | | |
| i izuzz domerene | ConfCom | 3,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,200.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,200.0 | 0.0 | O | Ü | · · |
| 1004 Gen Fund | 3,2 | .00.0 | | | | | | | | | | |
| Remove Additions | al Authority for P | ro-Kindergarten | Grants (FY22-FY23) | | | | | | | | | |
| (Language) | Veto | -2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,500.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,500.0 | 0.0 | U | U | U |
| 1004 Gen i una | -2,0 | 00.0 | | | | | | | | | | |
| This appropriation | n is more effectiv | elv addressed in r | new legislation that ou | tlines the effectiv | e use of funds | There is \$3.2 milli | on in an evisting ann | ropriation for | | | | |
| Pre-Kindergarter | | ciy addicəscd iii i | icw icgisiation that oc | unics the encour | ve ase or larias. | THEIC IS WO.Z IIIIII | on in an existing app | ropriation for | | | | |
| i ic-idilideligation | i Oranio. | | | | | | | | | | | |
| | Subtotal | 3,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,200.0 | 0.0 | 0 | 0 | |
| | Captotal | 0,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0,200.0 | 0.0 | | v | • |
| | ******** | ****** | ******* Changes | From FY202 | 3 Governor T | o FY2023 Gove | rnor Amend *** | ****** | ****** | ** | | |
| | | | 311953 | | | | | | | | | |
| | Totals | 3,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,200.0 | 0.0 | 0 | 0 | 0 |
| | | -,= | •.• | 0.0 | 0.0 | 0.0 | •.• | 0,200.0 | | • | • | • |

Positions

Component: Alaska State Council on the Arts (3193) RDU: Alaska State Council on the Arts (666)

| Service Serv | | | | | | | | | | | P | ositions | |
|--|--------------------------------|-------------------|-------------------|-----------------------|--------------------|-----------------|-----------------------|------------------------|-----------|---------------|-------|----------|----|
| FY2022 Conference Committee Conficer 3,890.1 579.8 64.8 883.3 17.5 30.0 2,314.7 0.0 5 0 1002 Fed Ropts 822.3 1003 GF Match 698.7 1 1005 GF/Pgm 10.9 1007 IAR Ropts 10.9 1008 IAR Ropts 10.9 1008 IAR Ropts 10.9 1009 IAR Ropts 10 | cenario/Change Record Title | | Totals | | Travel | Services | Commodities | Capital Outlay | | Miscellaneous | PFT | PPT | NF |
| V20/22 Conference Comfittee Confice State Confice State St | *** | ***** | ******* | ***** Changes Fro | m FY2022 Co | onference Co | mmittee To FY | 2022 Authorized | ****** | ****** | ***** | | |
| 1002 Fed Ropts 698.5 7 1005 GF/Pgm 10.9 1007 I/A Ropts 7.0 1108 Stat Desig 2,324.2 2 1145 AIPP Fund 30.0 758.7 0.0 0.0 0.0 0.0 0.0 758.7 0.0 0 0 0 1265 COVID Fed 758.7 0.0 0 0 0.0 0.0 0.0 0.0 758.7 0.0 0 0 0 1265 COVID Fed 758.7 0.0 0 0 0 0.0 0.0 0.0 0.0 758.7 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Y2022 Conference | Committee | | • | | | | | | | | | |
| 1003 GF/ March | | ConfCom | 3,890.1 | 579.8 | 64.8 | 883.3 | 17.5 | 30.0 | 2,314.7 | 0.0 | 5 | 0 | (|
| 1005 GP/Frgm 10.9 1007 I/A Ropts 7.0 1108 Stat Desig 2,324.2 11145 AIPP Fund 30.0 1108 Stat Desig 2,324.2 11145 AIPP Fund 30.0 1108 Stat Desig 2,324.2 11145 AIPP Fund 30.0 1108 Stat Desig 2,324.2 11145 AIPP Fund 30.0 1108 Stat Desig 2,324.2 11145 AIPP Fund 30.0 1108 Stat Desig 2,324.2 11145 AIPP Fund 30.0 11265 COVID Fed 758.7 112 | 1002 Fed Rcpts | 82 | 22.3 | | | | | | | | | | |
| 1007 JA Ropts 7.0 1108 Stat Desig 2,324 2 1145 AIPP Fund 30.0 ational Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24) 2. anguage) CarryFwd 758.7 0.0 0.0 0.0 0.0 0.0 0.0 758.7 0.0 0.0 0.0 Anguage) CarryFwd 758.7 0.0 0.0 0.0 0.0 0.0 0.0 758.7 0.0 0.0 0.0 March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$758.7 On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$758.7 This funding is available until September 30, 2024. ********************************** | 1003 G/F Match | 69 | 95.7 | | | | | | | | | | |
| 1108 Stat Design 1,324.2 2 | 1005 GF/Prgm | 1 | 10.9 | | | | | | | | | | |
| attional Endowment for the Arts Sect7a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24) Language) CarryFwd 758.7 0.0 0.0 0.0 0.0 758.7 0.0 0 0 1265 COVID Fed 758.7 0.0 0.0 0.0 0.0 0.0 758.7 0.0 0 0 On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$758.7 758.7 0.0 0< | 1007 I/A Rcpts | | 7.0 | | | | | | | | | | |
| Actional Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24) Language) | 1108 Stat Desig | 2,32 | 24.2 | | | | | | | | | | |
| CarryFwd 758.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 758.7 0.0 0 0 0 0 0 0 0 0 | 1145 AIPP Fund | 3 | 30.0 | | | | | | | | | | |
| 1265 COVID Fed 758.7 On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$758.7 thousand to the State of Alaska for the National Endowment for the Arts. This funding is available until September 30, 2024. Subtotal 4,648.8 579.8 64.8 883.3 17.5 30.0 3,073.4 0.0 5 0 | ational Endowme | nt for the Arts S | ec17a Ch1 SSSI | _A2021 P113 L24 (HB | 69) (FY21-24) | | | | | | | | |
| 1265 COVID Fed 758.7 On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$758.7 thousand to the State of Alaska for the National Endowment for the Arts. This funding is available until September 30, 2024. Subtotal 4,648.8 579.8 64.8 883.3 17.5 30.0 3,073.4 0.0 5 0 ********************************* | | | | | , , | 0.0 | 0.0 | 0.0 | 758.7 | 0.0 | 0 | 0 | |
| On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$758.7 thousand to the State of Alaska for the National Endowment for the Arts. This funding is available until September 30, 2024. Subtotal 4,648.8 579.8 64.8 883.3 17.5 30.0 3,073.4 0.0 5 0 ********************************* | | 75 | 58.7 | | | | | | | | | | |
| ************************************** | This funding is ava | <u> </u> | · | 570 Q | 64.9 | 002.2 | 47.5 | 20.0 | 2 072 4 | 0.0 | E | | |
| ign Authority with Anticipated Expenditures LIT 0.0 63.0 2.0 -65.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures. Idd Administrative Support (05#001) Position for Grant Administrators PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | | Subtotai | 4,040.0 | 5/9.0 | 04.0 | 003.3 | 17.5 | 30.0 | 3,073.4 | 0.0 | э | U | |
| LIT 0.0 63.0 2.0 -65.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | | | | ******** Changes F | rom FY2022 | Authorized 7 | To FY2022 Man | agement Plan * | ******* | ****** | *** | | |
| Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures. In add Administrative Support (05-#001) Position for Grant Administrators PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | ign Authority with | • | | | | | | | | | | | |
| Add Administrative Support (05#001) Position for Grant Administrators PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | | | | | | | | | | 0.0 | 0 | 0 | (|
| PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | , | from services to | cover anticipated | personal services and | d travel costs. Ti | he remaining se | rvices authority is s | sufficient to cover an | ticipated | | | | |
| Add a non-permanent Administrative Support, range 12, located in Anchorage for grant administrator support. The position is responsible for providing administrative support including answering phone calls, directing queries, checking general emails, and organizing files. Subtotal 4,648.8 642.8 66.8 818.3 17.5 30.0 3,073.4 0.0 5 0 ********************************* | dd Administrative | Support (05#0 | 01) Position for | Grant Administrators | S | | | | | | | | |
| Administrative support including answering phone calls, directing queries, checking general emails, and organizing files. Subtotal 4,648.8 642.8 66.8 818.3 17.5 30.0 3,073.4 0.0 5 0 ********************************* | | | , | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| ************************************** | | | | | | | | responsible for pro | viding | | | | |
| Language) OTI -758.7 0.0 0.0 0.0 0.0 0.0 -758.7 0.0 0 0 | | Subtotal | 4,648.8 | 642.8 | 66.8 | 818.3 | 17.5 | 30.0 | 3,073.4 | 0.0 | 5 | 0 | |
| everse National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24) Language) OTI -758.7 0.0 0.0 0.0 0.0 -758.7 0.0 0 | | ***** | ·***** | ******** | F FV202 | Managana | 4 Diam To FV00 | 100 Carraman ** | ****** | ***** | ** | | |
| Language) OTI -758.7 0.0 0.0 0.0 0.0 -758.7 0.0 0 | overse National E | | | Changes | | | it Pian To FY20 | ı∠s Governor ^^ | | | | | |
| | | | | | | | 0.0 | 0.0 | _75º 7 | 0.0 | 0 | 0 | (|
| | 1265 COVID Fed | | -756.7 58.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -130.1 | 0.0 | U | U | ' |

Reverse FY2022 language appropriation.

FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes

Positions

Component: Alaska State Council on the Arts (3193) **RDU:** Alaska State Council on the Arts (666)

| | | | (555) | | | | | | | Р | ositions | |
|----------------------------------|-----------------|---------------------|------------------------|---------------------|-------------------|-----------------------|---------------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | SalAdj | 7.4 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.2 | | | | | | | | | | |
| 1003 G/F Match | | 2.8 | | | | | | | | | | |
| 1108 Stat Desig | | 0.4 | | | | | | | | | | |
| FY2023 Change F | Partially Exemp | ot & Exempt Execu | tive (EE) - Health Ins | urance from \$1,5 | 55 to \$1,685; SB | S and Risk Manag | ement Rates: \$7.4 | | | | | |
| FY2023 Executive | | | BS, and Risk Manag | | | | | | | | | _ |
| | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -0.1 | | | | | | | | | | |
| 1003 G/F Match | | -0.1 | | | | | | | | | | |
| FY2023 Change E | Executive Emp | loyees (EE) - Heal | th Insurance from \$1, | 555 to \$1,685 per | member, SBS, | and Risk Managen | nent Rates: \$-0.2 | | | | | |
| FY2023 PERS Actu | arial Rate Adi | ustment to 24.79° | % Ch9 SLA2021 (SB | 55) | | | | | | | | |
| | SalAdj | -19.6 | -19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | - | -11.0 | | | | | | | | | | |
| 1003 G/F Match | | -7.5 | | | | | | | | | | |
| 1108 Stat Desig | | -1.1 | | | | | | | | | | |
| Includes: FY2023 | Adjustment fo | r PERS ARM Boar | d Approved Rate of 2 | 4.79% (from 30.1 | 1%): \$-19.6 | | | | | | | |
| Align Authority wit | h Anticipated | Expenditures | | | | | | | | | | |
| , | LIT . | 0.0 | 12.0 | 34.0 | -46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority expenditures. | from services | to cover anticipate | d personal services a | and travel costs. T | he remaining se | rvices authority is s | sufficient to cover antic | ipated | | | | |
| | Subtotal | 3,877.7 | 642.4 | 100.8 | 772.3 | 17.5 | 30.0 | 2,314.7 | 0.0 | 5 | 0 | 1 |
| | ****** | ******* | ********** Change | s From FY202 | 3 Governor T | To FY2023 Gove | ernor Amend **** | ******* | ******* | * | | |
| | | | 642.4 | 100.8 | 772.3 | 17.5 | 30.0 | 2,314.7 | 0.0 | 5 | | 1 |

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

| | | ` | , | | | | | | | Р | ositions | |
|---------------------------------|--------------------|-------------------|------------------------|------------------|-------------------|------------------------|----------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NF |
| *: | ***** | ****** | **** Changes Fro | m FY2022 C | onference Co | mmittee To FY | 2022 Authorized | ****** | ****** | ***** | | |
| FY2022 Conference | | | _ | | | | | | | | | |
| | ConfCom | 262.4 | 172.4 | 4.0 | 83.4 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | (|
| 1005 GF/Prgm | 2 | 262.4 | | | | | | | | | | |
| | Subtotal | 262.4 | 172.4 | 4.0 | 83.4 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | (|
| | ****** | ****** | ******* Changes F | rom FY2022 | Authorized 1 | To FY2022 Man | agement Plan * | ****** | ****** | *** | | |
| Align Authority wi | th Anticipated E | xpenditures | ū | | | | | | | | | |
| | LIT | 0.0 | 1.9 | 0.0 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|
| Transfer authority | y from services to | cover anticipated | personal services cos | sts. The remaini | ing services auth | ority is sufficient to | cover anticipated ex | xpenditures. | | | | |
| | Subtotal | 262.4 | 174.3 | 4.0 | 81.5 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | |
| | | | | | | | | | | - | • | |
| | | *********** | Onlanges | | 2 Managemen | t Plan To FY20 |)23 Governor ** | ****** | ****** | ** | | |
| FY2023 Executive | | | Management Rate C | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1005 GF/Prgm | SalAdj | 1.5 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | 0 | 1 |
| 1003 GF/F1gIII | | 1.5 | | | | | | | | | | |
| FY2023 Change | Partially Exempt | & Exempt Executi | ve (EE) - Health Insur | ance from \$1,55 | 55 to \$1,685; SB | S and Risk Manag | ement Rates: \$1.5 | | | | | |
| FY2023 PERS Acti | uarial Rate Δdius | stment to 24 79% | Ch9 SLA2021 (SB55 | 5) | | | | | | | | |
| 1 12020 1 ENO Act | SalAdi | -5.9 | -5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|
| 1005 GF/Prgm | , | -5.9 | | | | | | | | | | |
| ŭ | | | | | | | | | | | | |
| Includes: FY2023 | 3 Adjustment for F | PERS ARM Board | Approved Rate of 24. | 79% (from 30.1 | 1%): \$-5.9 | | | | | | | |
| Align Authority wi | th Anticipated E | xpenditures | | | | | | | | | | |
| | LIT | 0.0 | 4.0 | 0.0 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|
| Transfer authority | y from services to | cover anticipated | personal services cos | sts. The remaini | ing services auth | ority is sufficient to | cover anticipated ex | xpenditures. | | | | |
| | Subtotal | 258.0 | 173.9 | 4.0 | 77.5 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | ******* | ****** | ******* Changes | From FY202 | 3 Governor T | o FY2023 Gove | ernor Amend *** | ****** | ******* | * | | |
| | Totals | 258.0 | 173.9 | 4.0 | 77.5 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | |
| | iolais | 200.0 | 173.9 | 4.0 | 11.5 | 2.0 | 0.0 | 0.0 | 0.0 | | U | , |

Department of Education and Early Development

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

| | | | | | | | | | | г | วอเนบแอ | |
|---------------------------------|---------------|----------------------|----------------------|---------------|---------------|---------------|-----------------|---------------------|---------------|------|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| ** | ****** | ******* | * Changes Fron | n FY2022 Co | onference Con | nmittee To FY | 2022 Authorized | ****** | ****** | **** | | |
| FY2022 Conference | e Committee | | • | | | | | | | | | |
| | ConfCom | 12,920.8 | 5,371.2 | 1,010.1 | 6,091.8 | 420.7 | 27.0 | 0.0 | 0.0 | 42 | 11 | 0 |
| 1002 Fed Rcpts | | 1,455.9 | | | | | | | | | | |
| 1004 Gen Fund | | 4,696.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 55.2 | | | | | | | | | | |
| 1007 I/A Rcpts | (| 6,542.8 | | | | | | | | | | |
| 1108 Stat Desig | | 170.0 | | | | | | | | | | |
| Federal Authority f | or COVID-19 | Relief Sec17d Ch1 SS | SLA2021 P114 L8 (| HB69) (FY21-2 | 25) | | | | | | | |
| (Language) | CarryFwd | 4,826.1 | 0.0 | 0.0 | 3,583.0 | 1,243.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1265 COVID Fed | | 4.826.1 | | | | | | | | | | |

The Mt. Edgecumbe Boarding School requires additional federal receipt authority to reflect COVID-19 relief funding allocated to the school from the three federal relief packages. Mt. Edgecumbe High School's allocation is estimated to be \$5,329.8 and broken down as follows:

- 1) Coronavirus Aid, Relief and Economic Security (CARES) Act \$415.2
- 2) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021 \$1,514.1
- 3) American Rescue Plan (ARP) Act \$3,400.5 (estimate)

The allocation for the American Rescue Plan Act is an estimate and is based on school districts allocations generally receiving 45% more than the CRRSA Act. In FY2022, the Governor's Budget proposes adding federal receipt authority to clarify the federal funding Mt. Edgecumbe Highschool receives. CARES Act funding is available until September 30, 2022 and CRRSA and ARP Act funds are available until September 30, 2023. A multi-year appropriation will provide the authority for the school to expend the federal receipts over FY2021, FY2022, FY2023, FY2024, and FY2025.

Proposed Language: Federal receipts received from the Elementary and Secondary School Emergency Relief Fund, estimated to be \$5,329.8, are appropriated to the Department of Education & Early Development, Mt Edgecumbe Boarding School, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, June 30, 2025 for response to the COVID-19 health emergency.

Original Authorization: \$5,329.8 FY2021 Actual Expenditures: \$503.7 FY2022 Carryforward Amount: \$4,826.1

| | Subtotal | 17,746.9 | 5,371.2 | 1,010.1 | 9,674.8 | 1,663.8 | 27.0 | 0.0 | 0.0 | 42 | 11 | 0 |
|---------------------|----------------------|-------------------|-----------------------|---------------------|-------------------------|----------------------|-----------------|--------|-------|----|----|---|
| | ***** | ****** | ****** Changes | From FY2022 | Authorized To | FY2022 Managen | nent Plan ***** | ****** | ***** | * | | |
| Align Authority wit | th Anticipated Ex | penditures | _ | | | • | | | | | | |
| • | LIT . | 0.0 | 0.0 | -129.5 | 129.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority | y from travel to cov | er anticipated se | rvices costs. The ren | naining travel auth | nority is sufficient to | cover anticipated ex | xpenditures. | | | | | |
| | Subtotal | 17,746.9 | 5,371.2 | 880.6 | 9,804.3 | 1,663.8 | 27.0 | 0.0 | 0.0 | 42 | 11 | 0 |

Reverse Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)

Positions

Component: Mt. Edgecumbe High School (1060)
RDU: Mt. Edgecumbe High School (64)

| | | | | | | | | | | | ositions | |
|---|---|--|--|--|--|--------------------------------|----------------------|---------------------|---------------|-----|----------|----|
| enario/Change ecord Title | Trans Type | Tota | Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NF |
| (Language) 1265 COVID Fed | OTI | -4,826 -4,826.1 | 3.1 0.0 | 0.0 | -3,583.0 | -1,243.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|
| Reverse FY2022 la | anguage a | ppropriation. | | | | | | | | | | |
| Y2023 Executive F | lealth Insi | | nd Risk Management Ra | | | | | | | | | |
| | SalAdj | | 1.2 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1004 Gen Fund | | 2.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.5 | | | | | | | | | | |
| FY2023 Change P | artially Ex | empt & Exempt | Executive (EE) - Health I | nsurance from \$1,55 | 55 to \$1,685; SB | S and Risk Manag | ement Rates: \$4.2 | | | | | |
| Y2023 Teacher's E | | | ealth Insurance, SBS, ar | | | | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1000 Fod Donto | SalAdj | 5.4 | 1.4 44.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1002 Fed Rcpts 1004 Gen Fund | | 5.4 1.5 | | | | | | | | | | |
| 1004 Gen Fund 1007 I/A Ropts | | 37.5 | | | | | | | | | | |
| - | | | iation / Mt. Edgecumbe (| , | | o \$1,685; SBS and | I Risk Management Ra | ites: \$44.4 | | | | |
| 72023 Supervisory 1004 Gen Fund | | es Health Insu | rance, SBS, and Risk M | , | | o \$1,685; SBS and | I Risk Management Ra | o.0 | 0.0 | 0 | 0 | |
| /2023 Supervisory 1004 Gen Fund 1007 I/A Rcpts | y Employe SalAdj | ees Health Insu 2.0 2.0 | rance, SBS, and Risk M | anagement Rate C 0.0 | hanges 0.0 | 0.0 | 0.0 | | 0.0 | 0 | 0 | • |
| /2023 Supervisory 1004 Gen Fund 1007 I/A Rcpts FY2023 Change S | y Employe SalAdj Supervisory | 2.0 2.0 2.0 2.0 Employees (SS | rance, SBS, and Risk M 1.0 4.0 S) - Health Insurance from | anagement Rate C 0.0 n \$1,555 to \$1,685; Changes | hanges 0.0 SBS and Risk Ma | 0.0 anagement Rates: | 0.0 | 0.0 | | - | | |
| /2023 Supervisory 1004 Gen Fund 1007 I/A Rcpts FY2023 Change S //2023 General Go | y Employe SalAdj Supervisory | 2.0 2.0 2.0 2 Employees (SS | rance, SBS, and Risk M 1.0 4.0 S) - Health Insurance from | anagement Rate C 0.0 n \$1,555 to \$1,685; | hanges 0.0 | 0.0 | 0.0 | | 0.0 | 0 | 0 | |
| /2023 Supervisory 1004 Gen Fund 1007 I/A Rcpts FY2023 Change S /2023 General Go | y Employe SalAdj Supervisory | 2.0 2.0 2.0 Employees (SS Unit SBS and I | rance, SBS, and Risk M 1.0 4.0 S) - Health Insurance from | anagement Rate C 0.0 n \$1,555 to \$1,685; Changes | hanges 0.0 SBS and Risk Ma | 0.0 anagement Rates: | 0.0 | 0.0 | | - | | , |
| 72023 Supervisory 1004 Gen Fund 1007 I/A Rcpts FY2023 Change S 72023 General Go 1002 Fed Rcpts 1004 Gen Fund | y Employe SalAdj Supervisory | 2.0 2.0 2.0 2 Employees (SS | rance, SBS, and Risk M 1.0 4.0 S) - Health Insurance from | anagement Rate C 0.0 n \$1,555 to \$1,685; Changes | hanges 0.0 SBS and Risk Ma | 0.0 anagement Rates: | 0.0 | 0.0 | | - | | |
| Y2023 Supervisory 1004 Gen Fund 1007 I/A Rcpts FY2023 Change S Y2023 General Go 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts | y Employe SalAdj Supervisory vernment SalAdj | 2.0 2.0 2.0 Employees (SS Unit SBS and I -0.1 -0.5 -0.2 | rance, SBS, and Risk M 1.0 4.0 S) - Health Insurance from | anagement Rate C 0.0 n \$1,555 to \$1,685; Changes 0.0 | hanges 0.0 SBS and Risk Ma 0.0 | 0.0 anagement Rates: 0.0 | 0.0 | 0.0 | | - | | |
| Y2023 Supervisory 1004 Gen Fund 1007 I/A Rcpts FY2023 Change S Y2023 General Go 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts FY2023 Change G | y Employe SalAdj Supervisory overnment SalAdj | 2.0 2.0 2.0 r Employees (SS Unit SBS and I -0.1 -0.5 -0.2 vernment Unit (G | rance, SBS, and Risk M 1.0 4.0 S) - Health Insurance from Risk Management Rate 0.8 -0.8 GG, GP, GY, GZ) - SBS, 24.79% Ch9 SLA2021 (S | anagement Rate C 0.0 n \$1,555 to \$1,685; a Changes 0.0 and Risk Management | hanges 0.0 SBS and Risk Ma 0.0 ent Rates: \$-0.8 | 0.0 anagement Rates: 0.0 | 0.0 \$4.0 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 72023 Supervisory 1004 Gen Fund 1007 I/A Rcpts FY2023 Change S 72023 General Go 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts FY2023 Change G 72023 PERS Actual | y Employe SalAdj Supervisory overnment SalAdj | 2.0 2.0 2.0 r Employees (SS Unit SBS and I -0.1 -0.5 -0.2 vernment Unit (G | rance, SBS, and Risk M 1.0 4.0 S) - Health Insurance from Risk Management Rate 0.8 -0.8 GG, GP, GY, GZ) - SBS, 24.79% Ch9 SLA2021 (S | anagement Rate C 0.0 n \$1,555 to \$1,685; Changes 0.0 and Risk Management | hanges 0.0 SBS and Risk Ma 0.0 | 0.0 anagement Rates: 0.0 | 0.0 | 0.0 | | - | | |
| Y2023 Supervisory 1004 Gen Fund 1007 I/A Rcpts FY2023 Change S Y2023 General Go 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts FY2023 Change G Y2023 PERS Actual | y Employe SalAdj Supervisory overnment SalAdj Seneral Go | 2.0 2.0 2.0 Employees (SS Unit SBS and I -0.1 -0.5 -0.2 vernment Unit (0 | rance, SBS, and Risk M 1.0 4.0 S) - Health Insurance from Risk Management Rate 0.8 -0.8 GG, GP, GY, GZ) - SBS, 24.79% Ch9 SLA2021 (S | anagement Rate C 0.0 n \$1,555 to \$1,685; a Changes 0.0 and Risk Management | hanges 0.0 SBS and Risk Ma 0.0 ent Rates: \$-0.8 | 0.0 anagement Rates: 0.0 | 0.0 \$4.0 0.0 | 0.0 | 0.0 | 0 | 0 | |
| Y2023 Supervisory 1004 Gen Fund 1007 I/A Rcpts FY2023 Change S Y2023 General Go 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts FY2023 Change G | y Employe SalAdj Supervisory overnment SalAdj Seneral Go | 2.0 2.0 2.0 r Employees (SS Unit SBS and I -0.1 -0.5 -0.2 vernment Unit (G | rance, SBS, and Risk M 1.0 4.0 S) - Health Insurance from Risk Management Rate 0.8 -0.8 GG, GP, GY, GZ) - SBS, 24.79% Ch9 SLA2021 (S | anagement Rate C 0.0 n \$1,555 to \$1,685; a Changes 0.0 and Risk Management | hanges 0.0 SBS and Risk Ma 0.0 ent Rates: \$-0.8 | 0.0 anagement Rates: 0.0 | 0.0 \$4.0 0.0 | 0.0 | 0.0 | 0 | 0 | |

Page 35 of 62

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

| | | | | | | | | | | Р | ositions | |
|-------------------------------------|--------------------------|---------------------|-----------------------|--------------------|------------------|----------------------|-----------------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| FY2023 Salary and | d Benefit Adjust | | | | | | | | | | | |
| | SalAdj | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.5 | | | | | | | | | | |
| Includes: FY2023 | 3 Supervisory Un | nit 1% COLA: \$1.1 | | | | | | | | | | |
| FY2023 SU BU - | - Supervisory En | nployees (SS) 1% | COLA: \$1.9 | | | | | | | | | |
| Proceeds of Sale of | of State-Owned | Land in Sitka | | | | | | | | | | |
| (Language) | Languag | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | е | | | | | | | | | | | |
| | | | | | | | t. Edgecumbe High Sch | | | | | |
| | | | | | | | the general fund to the | Department | | | | |
| of Education and | Early Developm | ient, Mt. Edgecum | be boarding school, f | or maintenance ai | nd operations to | r the fiscal year en | ding June 30, 2023. | | | | | |
| Transfer Aquatic F | Facility Manage | r (05-6003) and Li | feguard 2 (05-6035) | to Mt. Edgecumb | oe Aquatic Cen | ter | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Transfer two posi Edgecumbe Aqua | | Mt. Edgecumbe fro | om Mt. Edgecumbe F | ligh School to Mt. | Edgecumbe Aq | uatic Center to sup | pport the operations of N | Лt. | | | | |
| Aquatic Facility M | Manager (05 - 600 | 3) Range 16 loca | ted in Mt. Edgecumb | ıe. | | | | | | | | |
| | | located in Mt. Edd | | | | | | | | | | |
| g (*** * | | | , | | | | | | | | | |
| Align Authority wit | th Anticipated E | | | | | | | | | | | |
| | LIT | 0.0 | -199.6 | 0.0 | 199.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority expenditures. | y from personal s | services to cover a | nticipated services c | osts. The remainir | ng personal serv | ices authority is su | ufficient to cover anticipa | ated | | | | |
| | Subtotal | 12,923.0 | 5,173.8 | 880.6 | 6,420.9 | 420.7 | 27.0 | 0.0 | 0.0 | 40 | 11 | 0 |
| | | , | • | | , | =\/222 | A | | | | | |
| | ******** | ******* | Change | s From FY2023 | 3 Governor T | o FY2023 Gove | ernor Amend ***** | ****** | ********* | ·* | | |
| | Totals | 12,923.0 | 5,173.8 | 880.6 | 6,420.9 | 420.7 | 27.0 | 0.0 | 0.0 | 40 | 11 | 0 |
| | | , | -, | | -, | | =:-+ | 3.0 | •• | | | • |

Component: Mt. Edgecumbe Aquatic Center (3339)
RDU: Mt. Edgecumbe High School (64)

| | · · | , | , | | | | | | | Р | ositions | |
|---|--|--|--|---|--|--|---|---|--|---------|----------|-----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Add carryforward Currently, GFPR allow MEHS the of the fiscal year. the COVID-19 pa | Language for Ge Misadj language for the collected for aqua ability to use the re The aquatic cent andemic. | 0.0 unexpended bala utic center fees mu eceipts on facility er has not had a f | gram Receipts colle 0.0 nce of the appropria ust be used in the fis operations and not I | octed for the Aqua 0.0 tion for general fur ical year collected have the revenue of | atic Center 0.0 nd program rece Allowing GFPR collections for th | R to be carried forw le aquatic facility la | 0.0 ne Mt. Edgecumbe Aquard into the following fipse into the general full was significantly in | 0.0 uatic Center. scal year will nd at the end | ************************************** | ** 0 | 0 | 0 |
| The amount alloc center fees. | Center Authority Trin 40 | cumbe Aquatic Co | enter includes the un mbe Facilities Main 204.9 | · | - | | 22, of program receipts 0.0 | from aquatic | 0.0 | 0 | 0 | 0 |
| | · | · · | Aquatic Center sepa feguard 2 (05-6035) | | · · | | component for budge | clarity. | 0.0 | 2 | 0 | 0 |
| Edgecumbe Aqua Aquatic Facility M | itions located in M atic Center. | t. Edgecumbe fro), Range 16, locat | m Mt. Edgecumbe F | ligh School to Mt. | | | oport the operations of | | 0.0 | - | v | · · |
| | Subtotal | 550.0 | 204.9 | 0.0 | 345.1 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| | ****** | ****** | ******** Change | s From FY2023 | 3 Governor T | o FY2023 Gove | ernor Amend ***** | ****** | ******* | * | | |
| | Totals | 550.0 | 204.9 | 0.0 | 345.1 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

Component: Mt. Edgecumbe High School Facilities Maintenance (3207) **RDU:** Mt. Edgecumbe High School (64)

| | | | | | | | | | | Р | ositions | |
|---------------------------------|----------------------|----------------|-------------------------|--------------|----------------|--------------------|--------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| ** | ****** | ****** | **** Changes From | FY2022 C | onference Con | mittee To FY | 2022 Authorized | ******* | ******* | ***** | | |
| FY2022 Conference | e Committee | | 3 | | | | | | | | | |
| | ConfCom | 1,844.5 | 0.0 | 0.0 | 1,844.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 500 | .0 | | | · | | | | | | | |
| 1005 GF/Prgm | 150 | .0 | | | | | | | | | | |
| 1007 I/A Rcpts | 1,194 | .5 | | | | | | | | | | |
| Remove Non-Esse | ential Subsidy for M | lt. Edaecumbe | High School Aquatic (| Center | | | | | | | | |
| | Veto | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -100 | .0 | | | | | | | | | | |
| | Subtotal | 1,744.5 | 0.0 | 0.0 | 1,744.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ********* | | Changes Fi | | | Plan To FY20 | 23 Governor ** | ******* | ******** | ** | | |
| Transfer Mt. Edge | | | to a New Component fo | | | | | | | | | _ |
| | Trout | -550.0 | 0.0 | 0.0 | -550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -400 | | | | | | | | | | | |
| 1005 GF/Prgm | -150 | .0 | | | | | | | | | | |
| Establish a new o | component for the M | t. Edgecumbe / | Aquatic Center separate | from the Mt. | Edgecumbe Faci | ities Maintenance | component for budg | get clarity. | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 1,194.5 | 0.0 | 0.0 | 1,194.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Subtotal | • | | | , | 0.0 FY2023 Gove | | | 0.0 ***** | • | 0 | 0 |

Department of Education and Early Development

Component: EED State Facilities Rent (2422) **RDU:** State Facilities Maintenance (356)

| | | | | | | | | | | Р | ositions | |
|-------------------|-------------|---------|--------------|-------------|--------------|---------------|-----------------|----------|---------------|-------|----------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, | Miscellaneous | PFT | PPT | NP |
| Record Title | Type | | Services | | | | . , | Benefits | | | | |
| ** | ****** | ****** | Changes From | n FY2022 Co | nference Cor | nmittee To FY | 2022 Authorized | ******* | ****** | ***** | | |
| FY2022 Conference | e Committee | | • | | | | | | | | | |
| | ConfCom | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1,0 | 068.2 | | | | | | | | | | |
| - | Subtotal | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ******* | ******* | **** Changes | From FY2023 | 3 Governor T | o FY2023 Gove | ernor Amend *** | ****** | ******** | * | | |
| | Totals | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---------------------------------|---------------------|------------------------|--------------------------|---------------|--------------------|----------------------|-----------------|---------------------|---------------|-------|-----|----|
| ** | ***** | ****** | * Changes From | FY2022 C | onference Cor | nmittee To FY | 2022 Authorized | ******* | ****** | ***** | | |
| FY2022 Conference | e Committee | | • | | | | | | | | | |
| | ConfCom | 6,780.5 | 3,310.2 | 10.1 | 1,359.4 | 188.5 | 0.0 | 1,912.3 | 0.0 | 25 | 0 | 1 |
| 1002 Fed Rcpts | 1,29 | 8.2 | | | | | | | | | | |
| 1004 Gen Fund | 5,16 | 51.4 | | | | | | | | | | |
| 1005 GF/Prgm | 6 | 2.6 | | | | | | | | | | |
| 1007 I/A Rcpts | 15 | 8.3 | | | | | | | | | | |
| 1108 Stat Desig | 10 | 0.0 | | | | | | | | | | |
| Continuation of Ala | aska's Statewide | Online Library Sys | stem | | | | | | | | | |
| | Veto | -635.9 | 0.0 | 0.0 | -635.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -63 | 5.9 | | | | | | | | | | |
| The Department h | nas sufficient auth | ority and staff to ope | erate state libraries, a | rchives, and | museums withou | t this additional au | thority. | | | | | |
| Delete Vacant Libra | arian I Position a | nd Authority No Lo | onger Needed | | | | | | | | | |
| | Veto | -91.9 | -91.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -9 | 1.9 | | | | | | | | | | |
| Delete vacant Lib | rarian I (05-3049), | range 16, located in | n Juneau, no longer r | needed due to | o duties being per | rformed by other p | ositions. | | | | | |
| American Rescue I | Plan Act for Insti | tute of Museum and | d Library Services S | Sec17a Ch1 S | SSSLA2021 P113 | 3 L23 (HB69) (FY2 | 21-24) | | | | | |
| (Language) | CarryFwd | 2,159.3 | 0.0 | 0.0 | 0.0 | ` ´0.0 | 0.0 | 2,159.3 | 0.0 | 0 | 0 | 0 |
| 1265 COVID Fed | 2,15 | 9.3 | | | | | | | | | | |

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. This act includes an allocation of \$2.2 million to the State of Alaska from the Institute of Museum and Library Services (IMLS). The IMLS will provide funding to the State Library Administrative Agency, the Division of Libraries, Archives, and Museums (LAM), to award grants that support the vital programs and services that have been impacted by the COVID-19 health emergency. IMLS provided the following priorities for spending:

- a. First, to enable libraries to reach residents with internet hotspots, accessible Wi-Fi, and other digital inclusion efforts, particularly in support of education, health, and workforce development needs. The following types of data, among others, can inform efforts to reach underserved populations:
- Poverty/Supplemental Nutrition Assistance Program (SNAP):
- Unemployment;
- Broadband availability;
- b. Second, to provide rapid emergency relief to libraries across the country, allowing them to safely respond to the pandemic and implement public health protocols;
- c. Third, to support library services that meet the needs of communities throughout the U.S., including costs such as personnel, technology, training, materials, supplies, equipment, and associated indirect costs; and
- d. With respect to (a), (b), or (c), reach tribal and museum partners best positioned to assist with pandemic response efforts, in addition to traditionally eligible library entities, where appropriate.

Funding is available until September 30, 2022. There is no match requirement for these funds and no Maintenance of Effort provision. Funding will be awarded to local libraries, archives, and museums throughout the state based on a competitive grant application process. The Division of Libraries, Archives and

Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

| | | | | | | | | | | P | ositions | |
|----------------------------------|---------------------------------------|------------------------------------|---------------------------------------|--------------------|--------------------|---|--|-------------------------|---------------|---------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| Museums may us | e up to four per | cent for administrat | ive oversight. | | | | | | | | | |
| estimated to be \$ | 2,159,300, are a e fiscal years er | appropriated to the | Department of Educa | ation & Early Deve | elopment, Alaska | a State Libraries, A | ue Plan Act of 2021 (H. Archives, and Museum ntities impacted by the | s, Library | | | | |
| | Subtotal | 8,212.0 | 3,218.3 | 10.1 | 723.5 | 188.5 | 0.0 | 4,071.6 | 0.0 | 24 | 0 | 1 |
| | ****** | ******* | ******* Changes | From FY2022 | Authorized T | o FY2022 Man | agement Plan *** | ****** | ******** | ** | | |
| Align Authority wit | h Anticipated E | Expenditures 0.0 | 62.7 | -2.7 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority | from travel and | services to cover | anticipated personal | services costs. Th | ne remaining trav | el and services au | uthority is sufficient to o | cover | | | | |
| anticipated expen | ditures. | | | | | | | | | | | |
| Transfer to Archive | es for Anticipat | ted Collections in | Photocopies and M | icrographics Dig | iitization Reven | ue | | | | | | |
| Transist to 7 a onive | Trout | -10.0 | 0.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -10.0 | | | | | | | | | | |
| services revenue. | | | · | | cipated collection | ns in photocopies a | and micrographics digit | tization | | | | |
| i ranster Administr | Trin | t 2 (05-4034) Pos it 8.8 | ion from Museum C 8.8 | perations 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 8.8 | | | | | | | | • | - | _ |
| provides administ | rative support to | | ons. Authority transfe | | | | perations. The position nount under the Museu | | | | | |
| | Subtotal | 8,210.8 | 3,289.8 | 7.4 | 653.5 | 188.5 | 0.0 | 4,071.6 | 0.0 | 25 | 0 | 1 |
| (Language) | Rescue Plan A | -2,159.3 | ******* Changes Museum and Librar 0.0 | | | t Plan To FY20 0 21 P113 L23 (HI 0.0 | | *********** -2,159.3 | 0.0 | ·* 0 | 0 | 0 |
| 1265 COVID Fed Reverse FY2022 | , | 159.3 priation. | | | | | | | | | | |
| FY2023 Executive | | | Management Rate | • | | | | | | | | _ |
| 1004 Can Fund | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.6 | | | | | | | | | | |

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

| | | | | | | | | | | P | ositions | |
|---------------------------------|-----------------|---------------------|-------------------------|--------------------|-----------------------|-----------------|------------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| FY2023 Change I | Partially Exemp | ot & Exempt Execut | ive (EE) - Health Insu | rance from \$1,55 | 5 to \$1,685; SBS | and Risk Manage | ement Rates: \$1.6 | | | | | |
| FY2023 Supervisor | | | SBS, and Risk Mana | | | 0.0 | 0.0 | 0.0 | 0.0 | 0 | • | 0 |
| 1004 Gen Fund | SalAdj | 8.5 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Change | Supervisory En | nployees (SS) - Hea | alth Insurance from \$1 | ,555 to \$1,685; S | BBS and Risk Ma | nagement Rates: | \$8.5 | | | | | |
| FY2023 General Go | overnment Un | it SBS and Risk M | anagement Rate Cha | inges | | | | | | | | |
| 4000 5 4 5 4 | SalAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts 1004 Gen Fund | | -0.1 -1.2 | | | | | | | | | | |
| FY2023 Change | General Gover | nment Unit (GG, GF | P, GY, GZ) - SBS, and | Risk Manageme | ent Rates: \$-1.3 | | | | | | | |
| FY2023 PERS Actu | ıarial Rate Adj | justment to 24.79% | 6 Ch9 SLA2021 (SB5 | 5) | | | | | | | | |
| 1004 Gen Fund | SalAdj | -105.2 -105.2 | -105.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| Includes: FY2023 | Adjustment fo | r PERS ARM Board | I Approved Rate of 24 | .79% (from 30.11 | l%): \$- 105.2 | | | | | | | |
| Align Authority wit | h Anticipated | Expenditures 0.0 | 140.0 | 0.0 | -140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority | | | | | | | cover anticipated expe | | 0.0 | U | U | U |
| FY2023 Salary and | Renefit Adius | stments | | | | | | | | | | |
| • | SalAdj | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.5 | | | | | | | | | | |
| Includes: FY2023 | Supervisory U | Init 1% COLA: \$4.2 | ! | | | | | | | | | |
| FY2023 SU BU - | Supervisory E | mployees (SS) 1% | COLA: \$4.3 | | | | | | | | | |
| | Subtotal | 5,963.6 | 3,341.9 | 7.4 | 513.5 | 188.5 | 0.0 | 1,912.3 | 0.0 | 25 | 0 | 1 |
| | ******* | ******* | ********** Changes | From FY2023 | 3 Governor To | FY2023 Gove | ernor Amend ***** | ****** | ******* | * | | |
| | Totals | 5,963.6 | 3,341.9 | 7.4 | 513.5 | 188.5 | 0.0 | 1,912.3 | 0.0 | 25 | 0 | 1 |

Component: Archives (977)

RDU: Alaska State Libraries, Archives and Museums (386)

| | _ | | | | | | | _ | | | ositions | |
|--|------------------|---------------------|-----------------------------|---------------------|------------------|----------------------|---------------------|---------------------|---------------|-----------|----------|---|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | N |
| ** | ****** | ****** | ***** Changes Fro | om FY2022 Co | nference Cor | nmittee To FY | 2022 Authorized | ****** | ****** | ***** | | |
| FY2022 Conference | | | | | | | | | | | | |
| | ConfCom | 1,400.9 | 1,238.8 | 0.9 | 130.2 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | |
| 1002 Fed Rcpts | | 39.5 | | | | | | | | | | |
| 1004 Gen Fund | 1 | ,165.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 195.9 | | | | | | | | | | |
| Remove UGF Auth | ority for Two | Microfilm/Imaging | Operator II Position | s with Interagen | cv Receipts | | | | | | | |
| | Veto | -89.6 | -89.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1004 Gen Fund | | -89.6 | | | | | | | | | | |
| These positions a | are funded by re | eimbursable service | s agreement. Unrestr | icted general fund | ds are reduced a | as a result | | | | | | |
| Those positions a | | | | Totou goriorai iain | | | | | | | | |
| | Subtotal | 1,311.3 | 1,149.2 | 0.9 | 130.2 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | |
| | ****** | ****** | ******* Changes | From FV2022 | Authorized T | o FY2022 Man | agement Plan * | ***** | ****** | *** | | |
| Align Authority wit | th Anticinated | Evnandituras | Onlanges | 110111 1 12022 | Authonized | O I IZUZZ Maii | agement i ian | | | | | |
| Aligii Autilority Wit | LIT | 0.0 | 0.0 | -0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| Transfer authority | | | ervices costs. The ren | | | | | 0.0 | 0.0 | · | · · | |
| 1005 GF/Prgm | Trin | 10.0 10.0 | Ollections in Photoc 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| Transfer \$10.0 in digitization service | | rogram receipt auth | ority from Library Ope | erations to accom | modate anticipa | ted collections in p | photocopies and mic | rographics | | | | |
| - | Subtotal | 1,321.3 | 1,149.2 | 0.0 | 141.1 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | |
| | ******* | ****** | ********* Changes | From FY2022 | Managemen | t Plan To FY20 | 123 Governor ** | ***** | ****** | ** | | |
| FY2023 Superviso | ry Employees | Health Insurance | SBS, and Risk Mana | | | | 20 001011101 | | | | | |
| | SalAdi | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1004 Gen Fund | our tuj | 4.3 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ü | Ŭ | |
| FY2023 Change | Supervisory En | nployees (SS) - Hea | llth Insurance from \$1 | ,555 to \$1,685; S | BS and Risk Ma | anagement Rates: | \$4.3 | | | | | |
| | | it CDC and Dials M | | | | | | | | | | |
| EV2022 Canaral Ca | overnment on | il 303 anu Risk ivi | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| FY2023 General G | SalAdi | | -0.4 | 0.0 | | | | | | | | |
| 1004 Gen Fund | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ŭ | · | |
| FY2023 General Go 1004 Gen Fund 1007 I/A Rcpts | SalAdj | | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | J | Ū | |

Page 43 of 62

Component: Archives (977)

RDU: Alaska State Libraries, Archives and Museums (386)

| | , | | oo ana maccame | (000) | | | | | | P | ositions | |
|---------------------------------|----------------------------------|---------------------|---------------------------|------------------|--------------|---------------|------------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| EV2022 DEDS Act | iorial Bata Adii | 10tmont to 24 70% | Ch0 SI A2024 (SD | EE\ | | | | | | | | |
| F12023 PERS ACI | SalAdj | -37.1 | Ch9 SLA2021 (SB: -37.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | ouii tuj | -31.4 | 01.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ü | Ū | Ū |
| 1007 I/A Rcpts | | -5.7 | | | | | | | | | | |
| | • | | Approved Rate of 2 | 4.79% (from 30.1 | 1%): \$-37.1 | | | | | | | |
| Align Authority wi | in Anticipated i LIT | expenditures 0.0 | 24.0 | 0.0 | -24.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority | | | | | | | cover anticipated expe | | 0.0 | ŭ | | |
| FY2023 Salary and | l Benefit Adjus SalAdi | tments 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | Odiridj | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| Includes: FY2023 | Supervisory Ur | nit 1% COLA: \$4.0 | | | | | | | | | | |
| | Subtotal | 1,292.1 | 1,144.0 | 0.0 | 117.1 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| | ******* | ******* | ****** Change | s From FY202 | 3 Governor T | o FY2023 Gove | ernor Amend ***** | ****** | ******* | * | | |
| | Totals | 1,292.1 | 1,144.0 | 0.0 | 117.1 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

Services

Commodities Capital Outlay

Component: Museum Operations (210)

Trans

Scenario/Change

RDU: Alaska State Libraries, Archives and Museums (386) Totals

Personal

Travel

| Record Title | Trans Type | lotals | Personal Services | Iravei | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFI | PPI | NP |
|-------------------------|-----------------|-----------------------|--|-----------------|--------------------|--------------------|----------------------|---------------------|---------------|-------|-----|-----|
| ** | ***** | ****** | ***** Changes From | FY2022 Co | onference Cor | nmittee To FY | 2022 Authorized | ****** | ****** | ***** | | |
| FY2022 Conference | e Committee | | J | | | | | | | | | |
| | ConfCom | 2,089.0 | 1,587.5 | 1.6 | 246.6 | 14.7 | 0.0 | 238.6 | 0.0 | 13 | 3 | 0 |
| 1002 Fed Rcpts | | 271.0 | | | | | | | | | | |
| 1004 Gen Fund | 1 | ,271.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 546.2 | | | | | | | | | | |
| Delete Vacant Posi | itions and Aut | hority No Longer N | Needed | | | | | | | | | |
| | Veto | -86.9 | -86.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -2 | 0 |
| 1004 Gen Fund | | -86.9 | | | | | | | | | | |
| Delete the following | ng vacant posi | tions that are no lon | ger needed due to dutie | s being perfor | med by other pos | sitions: | | | | | | |
| Port time Museum | . Drotootion on | d Visitor Convisos A | ssistant (05-4109), rand | o 11 legated | in luncou | | | | | | | |
| | | | assistant (05-4109), rang | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 2,002.1 | 1,500.6 | 1.6 | 246.6 | 14.7 | 0.0 | 238.6 | 0.0 | 13 | 1 | 0 |
| | ***** | ******* | ******* Changes Fr | om FY2022 | Authorized T | o FY2022 Man | agement Plan * | ****** | ****** | *** | | |
| Align Authority wit | h Anticipated | Expenditures | onungeo i i | 0111 1 12022 | Additionized | O I IZOZZ Man | agomont i lan | | | | | |
| | LIT | 0.0 | 43.0 | 0.0 | 29.5 | -5.3 | 0.0 | -67.2 | 0.0 | 0 | 0 | 0 |
| Transfer authority | from commod | ities and grants to c | over anticipated persona | al services and | d services costs. | The remaining co | mmodities and grants | s authority is | | | | |
| sufficient to cover | anticipated ex | penditures. | | | | J | J | , | | | | |
| Transfer Administr | ative Assista | nt 2 (05-4034) Posit | tion to Library Operation | nns | | | | | | | | |
| Transition 7 tanning to | Trout | -8.8 | -8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | · | ū | · · |
| T 6 6.11 6 | | A : - t t O (OF 40 | 204) | | | 4: 4 - 1 :l O | | | | | | |
| | | | 034), range 12, located i ons. Authority transferre | | | | | | | | | |
| | | dministrative Assista | | a to the person | iai seivices iirie | is the budgeted an | nount under the mus | eum | | | | |
| Орстанопо сотпр | | ammistrative Assiste | arit. | | | | | | | | | |
| | Subtotal | 1,993.3 | 1,534.8 | 1.6 | 276.1 | 9.4 | 0.0 | 171.4 | 0.0 | 12 | 1 | 0 |
| | ******* | ****** | ********* Changes F | rom FY2022 | 2 Managemen | t Plan To FY20 |)23 Governor ** | ***** | ****** | ** | | |
| Reverse Preparing | Alaska's Cult | ural Organizations | for Emergencies Fede | | | | | | | | | |
| | OTI | -211.0 | 0.0 | -10.0 | -63.0 | -5.0 | 0.0 | -133.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | - 211.0 | | | | | | | | | | |

Reverse FY2022 language appropriation.

FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes

Positions

PPT

NP

Grants. Miscellaneous

Component: Museum Operations (210)

RDU: Alaska State Libraries Archives and Museums (386)

| RDU: | Alaska Sta | te Libraries, Arch | ives and Museums (| (386) | | | | | | ъ. | !4! | |
|---|---|--|---|--|---|---------------------------------------|--|---------------------|---------------|-----|-----------------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | ositions PPT | NP |
| | SalAdj | 4.2 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 1005 GF/Prgm | | 4.0 0.2 | | | | | | | | | | |
| FY2023 Change | Supervisory E | mployees (SS) - H | ealth Insurance from \$ | 1,555 to \$1,685; S | SBS and Risk Ma | anagement Rates: | \$4.2 | | | | | |
| FY2023 Salary and | d Benefit Adju SalAdi | ustments 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | SalAuj | 3.9 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| 1005 GF/Prgm | | 0.2 | | | | | | | | | | |
| Includes: FY2023 | 3 Supervisory | Unit 1% COLA: \$4 | .1 | | | | | | | | | |
| FY2023 General G | i overnment U SalAdi | nit SBS and Risk | Management Rate Ch -0.6 | anges 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | GaiAuj | -0.4 | -0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| 1005 GF/Prgm | | -0.2 | | | | | | | | | | |
| FY2023 Change | General Gove | rnment Unit (GG, C | GP, GY, GZ) - SBS, and | d Risk Manageme | ent Rates: \$-0.6 | | | | | | | |
| FY2023 PERS Act | | | % Ch9 SLA2021 (SB | 55) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | SalAdj | -49.8 -37.9 | -49.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| 1005 GF/Prgm | | -11.9 | | | | | | | | | | |
| Includes: FY2023 | 3 Adjustment f | or PERS ARM Boa | rd Approved Rate of 24 | 4.79% (from 30.11 | 1%): \$-49.8 | | | | | | | |
| Preparing Alaska' | s Cultural Org | | nergencies Federal G 0.0 | rant (FY21-FY23) 10.0 | 63.0 | 5.0 | 0.0 | 133.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | IIICI | 211.0 211.0 | 0.0 | 10.0 | 03.0 | 5.0 | 0.0 | 133.0 | 0.0 | U | U | U |
| Humanities. This managers in emeconsultants and | three-year gra ergency prepa staff from the l | ant allows the Libra redness and respor J.S. Department of | ries, Archives and Mus nse so they can mitigat | seums (LAM) to tra te risks and care fo d the Department | ain staff at librari or collections and of Natural Reso | es, archives, and difacilities when d | the National Endowmen museums, as well as re isasters strike. LAM will workshops and a training | cords work with | | | | |
| | assist in the | development of Ala | | | | | State Museum, and the he grant period is from | | | | | |
| Align Authority wi | th Anticipate | d Expenditures 0.0 | 35.0 | 0.0 | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Page 46 of 6 | 32 | | | Stat | e of Alaska | | | | | | | |
| i age 40 oi c | <i></i> | | | Offi (M | o oi Aiaska | | | | 5 | | | |

Office of Management and Budget

Released February 14, 2022

Department of Education and Early Development

Component: Museum Operations (210)

RDU: Alaska State Libraries, Archives and Museums (386)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | P PFT | ositions PPT | NP |
|---------------------------------|--------------------|-------------------|-----------------------|--------------------|------------------|------------------------|-----------------------|---------------------|---------------|----------|-----------------|----|
| Transfer authority | y from services to | cover anticipated | l personal services c | osts. The remainir | ng services auth | ority is sufficient to | cover anticipated exp | penditures. | | | | |
| | Subtotal | 1,951.2 | 1,527.7 | 1.6 | 241.1 | 9.4 | 0.0 | 171.4 | 0.0 | 12 | 1 | 0 |
| | ******* | ****** | ********* Change | s From FY202 | 3 Governor T | o FY2023 Gove | ernor Amend **** | ****** | ******* | ** | | |
| | Totals | 1,951.2 | 1,527.7 | 1.6 | 241.1 | 9.4 | 0.0 | 171.4 | 0.0 | 12 | 1 | 0 |

Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

RDU: Alaska State Libraries, Archives and Museums (386)

| | | | | | | | | | | P | ositions | |
|----------------------------------|-----------------|---------------------|--|--------------------|-----------------|---------------------|------------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| ** | ****** | ****** | ***** Changes Fro | om FY2022 Co | onference Cor | nmittee To FY | 2022 Authorized | ****** | ****** | ***** | | |
| FY2022 Conference | | | | | | | | | | | | |
| | ConfCom | 477.7 | 97.8 | 0.0 | 267.5 | 0.0 | 0.0 | 112.4 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 477.7 | | | | | | | | | | |
| | Subtotal | 477.7 | 97.8 | 0.0 | 267.5 | 0.0 | 0.0 | 112.4 | 0.0 | 1 | 0 | 0 |
| | ****** | ******* | ******** Changes | From FY2022 | 2 Management | t Plan To FY20 | 23 Governor ** | ***** | ******* | ** | | |
| FY2023 General Go | overnment Uni | t SBS and Risk Ma | anagement Rate Cha | | | | | | | | | |
| | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.1 | | | | | | | | | | |
| · · | | , | P, GY, GZ) - SBS, and 6 Ch9 SLA2021 (SB5 : -3.1 | · · | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Includes: FY2023 | Adjustment for | PERS ARM Board | Approved Rate of 24 | .79% (from 30.11 | 1%): \$-3.1 | | | | | | | |
| Align Authority wit | h Anticipated | Expenditures | | | | | | | | | | |
| | LIT | 0.0 | 7.7 | 0.0 | -38.5 | 0.0 | 0.0 | 30.8 | 0.0 | 0 | 0 | 0 |
| Transfer authority expenditures. | from services t | o cover anticipated | l personal services an | nd grants costs. T | he remaining se | rvices authority is | sufficient to cover ar | nticipated | | | | |
| | Subtotal | 474.5 | 102.3 | 0.0 | 229.0 | 0.0 | 0.0 | 143.2 | 0.0 | 1 | 0 | 0 |
| | ******* | ****** | ******* Changes | From FY202 | 3 Governor T | o FY2023 Gove | ernor Amend *** | ****** | ****** | ** | | |
| | | | | | | | | | | | | |

Department of Education and Early Development

Component: Live Homework Help (3059)

Totals

RDU: Alaska State Libraries, Archives and Museums (386)

138.2

0.0

0.0

| | | | | . , | | | | | | Р | ositions | |
|---------------------------------|-------------------|----------------|-----------------------|-----------------|-------------------|----------------|---|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| * | ***** | ***** | ***** Changes Fi | om FY2022 C | onference Co | mmittee To FY | 2022 Authorized | ****** | ***** | ***** | | |
| FY2022 Conference | ce Committee | | . 3 | | | | | | | | | |
| | ConfCom | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed | 13 | 8.2 | | | | | | | | | | |
| | Subtotal | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 0.0 | 0 | 0 | 0 |
| | ******* | ***** | ****** Chango | Erom EV202 | 2 Managaman | t Plan To FY20 | 122 Governor ** | ****** | ****** | ** | | |
| Ponlace Authority | Unavailable due | to Alaska Cons | titution Article IX S | | z wanayemen | LFIAII IO FIZO | J23 Governor | | | | | |
| Replace Authority | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | • | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | ŭ | ŭ | · |
| 1226 High Ed | | 8.2 | | | | | | | | | | |
| Budget Reserve | Fund (CBR); a pro | cess commonly | | BR sweep". Budg | et authority that | | propriation to the Cor with projected fiscal | | | | | |
| revenue collection | | | | | | | | | | | | |
| revenue collectio | Subtotal | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 0.0 | | | |

0.0

0.0

0.0

138.2

0.0

0

0

Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

RDU: Alaska State Libraries, Archives and Museums (386)

| | | | | | | | | | | Р | ositions | |
|-----------------|--------------|---------|----------------|------------|---------------|---------------|-----------------|----------|---------------|-------|----------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, | Miscellaneous | PFT | PPT | NP |
| Record Title | Type | | Services | | | | | Benefits | | | | |
| * | ****** | ****** | Changes From | FY2022 Co | onference Con | nmittee To FY | 2022 Authorized | ******** | ****** | ***** | | |
| FY2022 Conferen | ce Committee | | | | | | | | | | | |
| | ConfCom | 1,365.1 | 0.0 | 0.0 | 1,306.3 | 58.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1,2 | 65.1 | | | | | | | | | | |
| 1005 GF/Prgm | 1 | 00.0 | | | | | | | | | | |
| | Subtotal | 1,365.1 | 0.0 | 0.0 | 1,306.3 | 58.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ******* | ******* | **** Changes F | rom FY2023 | 3 Governor To | FY2023 Gove | ernor Amend *** | ****** | ******* | ** | | |
| | Totals | 1,365.1 | 0.0 | 0.0 | 1,306.3 | 58.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

D - - 141 - - -

Component: Broadband Assistance Grants (3004)

RDU: Alaska State Libraries, Archives and Museums (386)

| | | , | ` | , | | | | | | Po | ositions | |
|---------------------------------|----------------|-------------------|----------------------|--------------|---------------|----------------|-----------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| ** | ****** | ****** | *** Changes Fro | om FY2022 Co | onference Con | nmittee To FY2 | 2022 Authorized | ******** | ******* | ***** | | |
| FY2022 Conference | e Committee | | • | | | | | | | | | |
| | ConfCom | 7,797.9 | 0.0 | 0.0 | 186.0 | 0.0 | 0.0 | 7,611.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 7, | 797.9 | | | | | | | | | | |
| | Subtotal | 7,797.9 | 0.0 | 0.0 | 186.0 | 0.0 | 0.0 | 7,611.9 | 0.0 | 0 | 0 | 0 |
| | ****** | ****** | ****** Changes | From FY2022 | 2 Management | Plan To FY20 | 23 Governor ** | ****** | ****** | ** | | |
| Reverse Internet for | or Schools (SB | 74) (Sec2 Ch8 SLA | 2020 P41 L23 (HB2 | 05)) | • | | | | | | | |
| | FNOTI | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -1,0 | 0.000 | | | | | | | | | | |

Fiscal note out-year projections have been updated to reflect actual expenditures.

School BAG was expanded through the passage of SB 74 Internet for Schools. The legislation increased the megabit threshold from 10 megabits to 25 megabits per second (Mbps). The fiscal note calculation was based on bringing a maximum of 173 schools up to the increased speed. The out-years of the fiscal note estimated an annual three percent reduction.

As the program is implemented and internet costs decrease, the cost of the program has also decreased resulting in excess funding. In FY2022, all 28 eligible school districts consisting of 154 schools were funded at the full amount and the department is projecting to lapse approximately \$1,629.0. This reduction does not represent the full excess authority, and instead reserves approximately \$600.0 to accommodate any new applications during FY2023.

| Subtotal | 6,797.9 | 0.0 | 0.0 | 186.0 | 0.0 | 0.0 | 6,611.9 | 0.0 | 0 | 0 | 0 |
|----------|----------|---------------|-------------|---------------|----------------|-------------|---------|---------|---|---|---|
| ****** | ******** | ***** Changes | From FY2023 | Governor To F | Y2023 Governor | Amend ***** | ******* | ******* | | | |
| Totals | 6,797.9 | 0.0 | 0.0 | 186.0 | 0.0 | 0.0 | 6,611.9 | 0.0 | 0 | 0 | 0 |

Component: Program Administration & Operations (2738) **RDU:** Alaska Commission on Postsecondary Education (68)

| Scenario/Change | | | | | | | | | | P | ositions | |
|---|---|--|---|--|--|--|---|---------------------------------------|---------------|------|----------|----|
| Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NF |
| *: | ****** | ****** | *** Changes From | FY2022 Co | nference Com | mittee To FY | 2022 Authorized | ******* | ******** | **** | | |
| FY2022 Conference | | | | | | | | | | | | |
| | ConfCom | 16,494.6 | 7,473.5 | 32.4 | 3,038.7 | 108.2 | 0.0 | 5,841.8 | 0.0 | 58 | 0 | 1 |
| 1005 GF/Prgm | | 52.0 | | | | | | | | | | |
| 1007 I/A Rcpts | , | 936.5 | | | | | | | | | | |
| 1108 Stat Desig | | 150.0 | | | | | | | | | | |
| 1226 High Ed | 6,3 | 356.1 | | | | | | | | | | |
| Renlace Unavailat | ale Higher Educ | ation Investment F | und to Support Alask | a Education (| Grant | | | | | | | |
| replace offavallar | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | C |
| 1004 Gen Fund | | 356.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | ŭ | • | · |
| 1226 High Ed | -, | 356.1 | | | | | | | | | | |
| - 3 | -, | | | | | | | | | | | |
| Fund change to r available in FY20 | | le Higher Educatior | n Investment Fund appr | opriation with | Unrestricted Gen | eral Fund approp | riation to ensure fund | ding is | | | | |
| Higher Education | Investment Fun | d to Support Alask | a Education Grant | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | C |
| 1004 Gen Fund | -6.3 | 356.1 | | | | | | | | | | |
| 1226 High Ed | 6,3 | 356.1 | | | | | | | | | | |
| | | igher Education Invecation Invection Investment F | estment Fund appropria Fund. | ation with Unre | estricted General | Fund appropriation | on and restore validly | committed | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 16,494.6 | 7,473.5 | 32.4 | 3,038.7 | 108.2 | 0.0 | 5,841.8 | 0.0 | 58 | 0 | 1 |
| | | • | , | | • | | | • | 0.0 | | 0 | 1 |
| Delete Full-Time V | ******* | *************** | ****** Changes Fro | m FY2022 | • | | | • | | | 0 | 1 |
| Delete Full-Time V | ******* | *************** | , | m FY2022 | • | | | • | | | 0 | 1 |
| | ************************************** | ************************************** | ****** Changes Fro | om FY2022 es 0.0 | Authorized To | o FY2022 Man | agement Plan ** | 0.0 | ******* | ** | • | • |
| The Alaska Posts decrease of posit | ************************************** | ************************************** | ****** Changes Fro Cost Saving Measure 0.0 as implemented outsour | om FY2022 es 0.0 rcing and tech ductions and s | Authorized To 0.0 nical efficiencies recondarily from in | 0.0 for the servicing of | agement Plan ** 0.0 of state loan program | 0.0 s resulting in a | ******* | ** | • | • |
| The Alaska Posts decrease of posit | ************************************** | ************************************** | ****** Changes Fro Cost Saving Measure 0.0 as implemented outsour | om FY2022 es 0.0 rcing and tech ductions and s | Authorized To 0.0 nical efficiencies recondarily from in | 0.0 for the servicing of | agement Plan ** 0.0 of state loan program | 0.0 s resulting in a | ******* | ** | • | • |
| The Alaska Posts decrease of posit needed to mainta | ************************************** | ************************************** | ****** Changes Fro Cost Saving Measure 0.0 as implemented outsour imarily from position red The following full-time | om FY2022 es 0.0 rcing and tech ductions and s | Authorized To 0.0 nical efficiencies recondarily from in | 0.0 for the servicing of | agement Plan ** 0.0 of state loan program | 0.0 s resulting in a | ******* | ** | • | • |
| The Alaska Posts decrease of posit needed to mainta Accounting Tech | **************** 'acant Positions PosAdj secondary Educations. Savings from a complex loannician (05-0426). | ************************************** | ******* Changes Fro Cost Saving Measure 0.0 as implemented outsour imarily from position red The following full-time n Juneau | om FY2022 es 0.0 rcing and tech ductions and s | Authorized To 0.0 nical efficiencies recondarily from in | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | agement Plan ** 0.0 of state loan program | 0.0 s resulting in a | ******* | ** | • | • |
| The Alaska Posts decrease of posit needed to mainta Accounting Tech | ************* 'acant Positions PosAdj secondary Educations. Savings froin a complex loanician (05-0426). Typecialist (05-043 th Anticipated E | and Reflect Other 0.0 tion Commission had outsourcing is prin servicing system. range 12, located in 3), range 14, located expenditures | ******* Changes Fro Cost Saving Measure 0.0 as implemented outsour imarily from position red The following full-time in Juneau d in Juneau | om FY2022 es 0.0 coing and tech ductions and s positions are r | Authorized To 0.0 nical efficiencies econdarily from in no longer needed | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | agement Plan ** 0.0 of state loan program ology cost reductions | 0.0 os resulting in a no longer | 0.0 | ** | • | C |
| The Alaska Posts decrease of posit needed to mainta Accounting Tech Admin Support S Align Authority wi | ************** /acant Positions PosAdj secondary Educations. Savings from a complex loanician (05-0426), specialist (05-043) th Anticipated E LIT | and Reflect Other 0.0 tion Commission had moutsourcing is prin servicing system. range 12, located in 3), range 14, located expenditures 0.0 | ******* Changes Fro Cost Saving Measure 0.0 as implemented outsour imarily from position red The following full-time n Juneau | om FY2022 os 0.0 reing and tech ductions and s positions are r | Authorized To 0.0 nical efficiencies secondarily from in no longer needed: | 0.0 for the servicing of ormation technology 0.0 | agement Plan ** 0.0 of state loan program ology cost reductions 0.0 | 0.0 os resulting in a no longer | ******* | ** | 0 | • |
| The Alaska Posts decrease of positineeded to maintal Accounting Tech Admin Support S Align Authority wi | ************** /acant Positions PosAdj secondary Educations. Savings from a complex loanician (05-0426), specialist (05-043) th Anticipated E LIT | and Reflect Other 0.0 tion Commission had moutsourcing is prin servicing system. range 12, located in 3), range 14, located expenditures 0.0 | ******* Changes Fro Cost Saving Measure 0.0 as implemented outsour imarily from position red The following full-time in Juneau d in Juneau | om FY2022 os 0.0 reing and tech ductions and s positions are r | Authorized To 0.0 nical efficiencies secondarily from in no longer needed: | 0.0 for the servicing of ormation technology 0.0 | agement Plan ** 0.0 of state loan program ology cost reductions 0.0 | 0.0 os resulting in a no longer | 0.0 | ** | 0 | C |

Component: Program Administration & Operations (2738)

RDU: Alaska Commission on Postsecondary Education (68)

| | | | | | | | | | | | ,,,,,,,,,, | |
|---|-----------------------------------|---|---|-------------------|---------------|----------------|------------------|---------------------|---------------|-----|------------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | ******* | ***** | ****** Changes | From FY2022 | 2 Managemen | t Plan To FY20 | 23 Governor **** | ***** | ****** | * | | |
| FY2023 Executive | Health Insura | nce SBS and Risk | k Management Rate | | | | | | | | | |
| i izozo zaodutivo | SalAdi | 80.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | our taj | 0.3 | 00.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | · | · | · |
| · · | | | | | | | | | | | | |
| 1007 I/A Rcpts | | 79.7 | | | | | | | | | | |
| FY2023 PERS Act 1005 GF/Prgm 1007 I/A Rcpts | u arial Rate A d SalAdj | ljustment to 24.79% -230.7 -0.7 -230.0 | ive (EE) - Health Insu 6 Ch9 SLA2021 (SB5 -230.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | • | | l Approved Rate of 24 | 1.79% (from 30.1) | 1%): \$-230.7 | | | | | | | |
| Delete Vacant Pos | Dec | ger Needed -142.0 | -142.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | Dec | | -142.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | U | U |
| 1007 I/A Rcpts | | -142.0 | | | | | | | | | | |

The Alaska Student Loan Corporation (ASLC) continues its recovery from the 2010 elimination of the federally guaranteed loan program and the national collapse of the asset-backed securities markets. Those events resulted in low annual originations and high portfolio runoff, eliminating the economies of scale the Corporation previously operated under and requiring significant cost reductions to retain Corporation financial health. As of 2021, the Alaska Commission on Postsecondary Education (ACPE), funded by ASLC, has documented the following successes in cost reductions:

- Implemented a LEAN continuous improvement program in 2015, with cumulative savings in excess of \$897,000.
- Gradually increased loan originations since the low in 2015 until loans in 2020 began decreasing again due to the impact COVID-19 had on postsecondary attendance.
- Implemented outsourcing of approximately \$40 million in federally guaranteed loans and technical efficiencies resulting in a decrease from 106 to 57 PCNs, with the FY23 proposed additional four position reductions taking the total PCN count to 53.
- Reduced the annual operating budget by almost \$5 million since FY15.
- Implemented an Alaska refinancing program, building a \$20 million refinance portfolio since 2016.
- Revised loan programs to provide reduced rates for high-FICO borrowers, attracting new volume in supplemental loans.
- Redeemed the Corporations outstanding 2013 Series bond notes that will provide cost reductions related to the administration, accounting, reporting and compliance monitoring tasks and other related expenditure reductions.

Additional projects in process:

- Introduced a bill last session (HB114 and SB94) for statutory change to revise loan limits to meet student and institutional demand and to offer expanded loan programs options to reduce student costs and reduce loan losses.
- Reduced leased space by approximately 21% based on PCN reductions and implementation of teleworking as appropriate.
- · Outsourcing of servicing and origination of state loan programs.

Delete the following four vacant positions and remaining authorization that is no longer needed due to duties being outsourced or absorbed by other positions.

Department of Education and Early Development

Component: Program Administration & Operations (2738) **RDU:** Alaska Commission on Postsecondary Education (68)

| | | | | | | | | | | P | ositions | |
|---------------------------------|-------------------|----------------------|------------------------|---------------------|--------------------|-------------------------|--------------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| Full-time Account | ant/Payment Pro | ocessing Superviso | or (05-0319), range 1 | 16, located in June | eau Full-time Fin | ancial Aid Speciali | st (05-0326), range 14, | located in | | | | |
| Juneau | • | 0 1 | , ,, | • | | | ,, , | | | | | |
| Full-time Financia | al Aid Specialist | (05-0434), range 1 | 4, located in Juneau | | | | | | | | | |
| | | | nge 13, located in Ju | | | | | | | | | |
| Transfer Alaska Ed | ducation Grants | s to a New Compo | onent for Budget Tr | ansparency | | | | | | | | |
| | Trout | -5,841.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,841.8 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed | -5,8 | 841.8 | | | | | | | | | | |
| Transfer the Alasl | kan Education G | Grant Program to a | new component to in | mprove budget tra | ansparency. The | Alaska Education | Grant program was for | merly | | | | |
| budgeted within the | ne Program Adn | ninistration & Opera | ations component. T | he former budget | structure inflates | s the Program Adm | ninistration & Operation | s budget and | | | | |
| | | | | | | | a stand-alone compone | | | | | |
| | | | | | | | d to be used for higher | | | | | |
| | | | | | or these pass-th | rough grants. The | Alaska Performance So | cholarship | | | | |
| component is also | o located under | the State Financial | Aid Programs RDU | - | | | | | | | | |
| Replace Authority | Unavailable du | e to Alaska Cons | titution Article IX Se | ection 17(d) | | | | | | | | |
| ., | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 514.3 | | | | | | | | | | |
| 1226 High Ed | -! | 514.3 | | | | | | | | | | |
| The enactment of | Article IX, Secti | ion 17(d) of the Ala | ska Constitution trar | nsferred available | balances of fund | ds used by this app | propriation to the Const | itutional | | | | |
| | | | | | | cannot be satisfied | with projected fiscal ye | ear 2023 | | | | |
| revenue collectior | ns are replaced | with unrestricted go | eneral funds to ensu | re continuity of se | rvice. | | | | | | | |
| Align Authority wit | h Anticipated E | Expenditures | | | | | | | | | | |
| | LIT | 0.0 | 160.0 | 0.0 | -160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority | from services t | to cover anticipated | d personal services o | costs. The remain | ing services auth | nority is sufficient to | o cover anticipated exp | enditures. | | | | |
| | Subtotal | 10,360.1 | 6,975.6 | 32.4 | 3,243.9 | 108.2 | 0.0 | 0.0 | 0.0 | 52 | 0 | 1 |
| | ******* | ******* | ****** Change | s From FY202 | 3 Governor T | o FY2023 Gove | ernor Amend ***** | ****** | ****** | ** | | |
| _ | Totals | 10,360.1 | 6.975.6 | 32.4 | 3,243.9 | 108.2 | 0.0 | 0.0 | 0.0 | 52 | 0 | 1 |
| | าบเลเร | 10,300.1 | 0,910.0 | 32.4 | 3,243.3 | 100.2 | 0.0 | 0.0 | 0.0 | 32 | U | • |

Department of Education and Early Development

Component: WWAMI Medical Education (953)

RDU: Alaska Commission on Postsecondary Education (68)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|------------------------|--|---------------------------|--------------------|------------------|---------------------|------------------------|---------------------|---------------|-------|-----|----|
| ** | ***** | ****** | ** Changes Fro | m FY2022 Co | onference Cor | nmittee To FY | 2022 Authorized | ******* | ****** | ***** | | |
| FY2022 Conference | | | _ | | | | | | | | | |
| 1226 High Ed | ConfCom 3 | 3,258.0 ,258.0 | 0.0 | 0.0 | 3,258.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Replace Unavailab | le Higher Edu | cation Investment Fu | nd to Support WW | /AMI | | | | | | | | |
| | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 1226 High Ed | | ,258.0 ,258.0 | | | | | | | | | | |
| Fund change to re available in FY202 | • | ble Higher Education l | Investment Fund ar | propriation with | Unrestricted Ge | neral Fund approp | riation to ensure fun | ding is | | | | |
| Higher Education I | nvestment Fu FndChg | nd to Support WWAN | /II 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | • | .258.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| 1226 High Ed | | ,258.0 | | | | | | | | | | |
| | | Higher Education Inves lucation Investment Fu | | oriation with Unro | estricted Genera | l Fund appropriatio | on and restore validly | committed | | | | |
| | Subtotal | 3,258.0 | 0.0 | 0.0 | 3,258.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ****** | ******* | ****** Changes | From FY2022 | Managemen | t Plan To FY20 | 23 Governor ** | ****** | ***** | ** | | |
| WWAMI Contractua | al Increase | | - Timingoo | | - managomon | | 20 001011101 | | | | | |
| | Inc | 36.9 | 0.0 | 0.0 | 36.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed | | 36.9 | | | | | | | | | | |
| | | tment Fund to cover a ersity of Washington. | routine annual incr | ease in the cost | of the State's W | /ashington, Wyomi | ng, Alaska, Montana | , and Idaho | | | | |
| Expansion of the V | Vashington. W | yoming, Alaska, Mon | ntana. Idaho (WW <i>A</i> | MI) Medical Ed | ucation Progra | m | | | | | | |
| 1004 Gen Fund | Inc | 1,647.5 ,647.5 | 0.0 | 0.0 | 1,647.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |

The current WWAMI contract cost for FY2023 is \$3,294.9. To expand the program to include an additional ten students would be approximately \$1,647.5 additional per year for four years to cover the University of Washington School of Medicine (UWSoM) contract cost.

The State of Alaska has collaborated with the UWSoM for 50 years to provide publicly supported medical education to citizens of Alaska. When WWAMI began, Alaska trained ten students in each class. In 2007, the class size increased to 20 students per class.

Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)

Department of Education and Early Development

Component: WWAMI Medical Education (953)

Totals

RDU: Alaska Commission on Postsecondary Education (68)

4,942.4

0.0

0.0

| | | | | | | | | | | P | ositions | |
|---------------------------------|---------------|---------|---|--------------|--------------|---------------------|---------------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 3,2 | 94.9 | | | | | | | | | | |
| 1226 High Ed | -3,2 | 94.9 | | | | | | | | | | |
| | | | eferred to as the "Cleneral funds to ensu | | | cannot be satisfied | l with projected fiscal y | ear 2023 | | | | |
| | Subtotal | 4,942.4 | 0.0 | 0.0 | 4,942.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ********* | ****** | ********* Change | s From FY202 | 3 Governor T | o FY2023 Gove | ernor Amend **** | ****** | ******* | * | | |
| | | | | | | | | | | | | |

4,942.4

0.0

0.0

0.0

0.0

0

0

0

Component: Loan Servicing (3096)

RDU: Alaska Student Loan Corporation (637)

| | | | | | | | | | | Р | ositions | |
|---------------------------------|-------------------|--------------------------------|------------------------|------------------|----------------|--------------------|----------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| ** | ***** | ****** | **** Changes Fro | om FY2022 Co | onference Cor | nmittee To FY | 2022 Authorized | ****** | ****** | ***** | | |
| FY2022 Conference | e Committee | | 3 | | | | | | | | | |
| | ConfCom | 9,936.5 | 0.0 | 0.0 | 9,936.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1106 ASLC Rcpts | 9,9 | 936.5 | | | , | | | | | | | |
| | Subtotal | 9,936.5 | 0.0 | 0.0 | 9,936.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ****** | ****** | ******* Changes | Erom EV2022 | Managaman | t Plan To FY20 | 122 Governor ** | ****** | ***** | ** | | |
| Poduce Authority | to Alian with De | lated Positions in | n Program Admin an | | ı wanayenien | triaii 10 i 120 | 23 Governor | | | | | |
| Reduce Additionly | Dec | -142.0 | 0.0 | 0.0 | -142.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1106 ASLC Rcpts | | 142.0 | 0.0 | 0.0 | 112.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ü | Ü | ŭ |
| Reduce authority | that supported tl | he deleted vacant _l | positions in the Progr | am Administratio | n & Operations | component that are | e no longer needed o | due to duties | | | | |
| being outsourced | or absorbed by | other positions. | | | | | | | | | | |
| | Subtotal | 9,794.5 | 0.0 | 0.0 | 9,794.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ******* | ******* | ****** Changes | From FY202 | 3 Governor T | o FY2023 Gove | ernor Amend *** | ****** | ****** | +* | | |
| | Totals | 9,794.5 | 0.0 | 0.0 | 9,794.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |

Component: Alaska Performance Scholarship Awards (2990)

RDU: State Financial Aid Programs (720)

| | | | | | | | | | | P | ositions | |
|---------------------------------|---------------------|-----------------------|---|------------------|---------------------|----------------------|-------------------------|---------------------|---------------|------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| * | ***** | ****** | ***** Changes From | FY2022 C | onference Cor | nmittee To FY | 2022 Authorized | ********* | ******* | **** | | |
| FY2022 Conference | ce Committee | | J | | | | | | | | | |
| | ConfCom | 11,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed | 11, | ,750.0 | | | | | | | | | | |
| Replace Unavailal | ble Higher Educ | cation Investment | Fund to Support Perfo | rmance Scho | olarships | | | | | | | |
| • | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 11, | ,750.0 | | | | | | | | | | |
| 1226 High Ed | -11 | ,750.0 | | | | | | | | | | |
| Fund change to i | replace unavaila | ble Higher Educati | on Investment Fund app | ropriation with | unrestricted Ge | neral Fund approp | oriation to ensure fund | ding is | | | | |
| available in FY20 | | · · | • | • | | | | · · | | | | |
| Higher Education | Investment Fu | nd to Support Per | formance Scholarships | s | | | | | | | | |
| g | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -11, | ,750.0 | | | | | | | | | | |
| 1226 High Ed | 11, | ,750.0 | | | | | | | | | | |
| Reverse fund ch | ange renlacing F | Higher Education In | nvestment Fund appropri | iation with Unr | estricted Genera | l Fund appropriation | on and restore validly | committed | | | | |
| | | ucation Investment | | ation with on | comoted Cenera | пт ини ирргорпин | on and restore validly | committee | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 11,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |
| | ****** | ****** | ****** Changes F | rom FY202 | 2 Managemen | t Plan To FY20 | 23 Governor *** | ****** | ****** | * | | |
| Replace Authority | Unavailable du | | titution Article IX Secti | on 17(d) | • | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | ,750.0 | | | | | | | | | | |
| 1226 High Ed | -11, | ,750.0 | | | | | | | | | | |
| The enactment o | of Article IX. Sect | tion 17(d) of the Ala | aska Constitution transfe | erred available | balances of fund | ds used by this app | propriation to the Cor | stitutional | | | | |
| Budget Reserve | Fund (CBR); a p | process commonly | referred to as the "CBR | sweep". Budg | et authority that o | cannot be satisfied | with projected fiscal | year 2023 | | | | |
| revenue collection | ons are replaced | with unrestricted g | eneral funds to ensure o | continuity of se | ervice. | | , , | • | | | | |
| | Subtotal | 11,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |
| | ***** | ******* | ********* | EV000 | 2 Carrage T | - FV2022 C | A | ***** | ****** | | | |
| | ************ | | Cnanges F | rom FY202 | 3 Governor 1 | o FY2023 Gove | ernor Amena *** | | | • | | |
| | Totals | 11,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |

Component: Alaska Education Grants (3340) **RDU:** State Financial Aid Programs (720)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | P PFT | ositions PPT | NP |
|--|--|---|--|---|---|---|--|---|---------------|----------|-----------------|----|
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ****** | ****** | ****** Changes | From FY2022 | 2 Managemen | t Plan To FY20 | 23 Governor *** | ****** | ******* | ** | | |
| Transfer Alaska E | ducation Grants | from Program A | dministration and O | perations | • | | | | | | | |
| | Trin | 5,841.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,841.8 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed | 5,8 | 41.8 | | | | | | | | | | |
| and perpetuated Results Delivery and postseconda component is als Replace Authority 1004 Gen Fund 1226 High Ed | the misunderstan Unit (RDU) titled S ary programs in Al- so located under the r Unavailable due FndChg 5,8 -5,8 | ding that this auth State Financial Ai aska and provide ne State Financia to Alaska Cons 0.0 41.8 | nority is part of ACPE d Programs which cle for more transparend I Aid Programs RDU. titution Article IX Se 0.0 | operations. This early identifies the cy and oversight f ection 17(d) 0.0 | structure change em as state educ or these pass-th 0.0 | e sets these grants ational financial ai rough grants. The 0.0 | ninistration & Operation in a stand-alone com d to be used for highe Alaska Performance in 0.0 | nponent and er education Scholarship 0.0 | 0.0 | 0 | 0 | 0 |
| Budget Reserve | Fund (CBR); a pro | ocess commonly | | R sweep". Budge | et authority that o | | oropriation to the Cons with projected fiscal y | | 0.0 | 0 | 0 | 0 |
| | | ******* | ********* Changes | | 3 Governor T | o FY2023 Gove | ernor Amend **** | | ******* | * | | |
| | Totals | 5,841.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,841.8 | 0.0 | 0 | 0 | 0 |

Component: Unallocated Rates Adjustment (3359) **RDU:** Agency Unallocated (625)

| Scenario/Change Record Title | Trans Type | | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | ositions PPT | N |
|----------------------------------|----------------|----------|-----------|-----------------------|-------------------|------------------|---------------------|----------------|---------------------|---------------|-----|-----------------|---|
| | Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| | ****** | ***** | ****** | ******* Change: | From FY202 | 2 Managemen | t Plan To FY20 | 23 Governor | ****** | ****** | * | | |
| FY2023 Administrat | | Rate Ad | | | | | | | | | | | |
| | RateAdj | | 44.7 | 0.0 | 0.0 | 44.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1002 Fed Rcpts | | 30.5 | | | | | | | | | | | |
| 1004 Gen Fund | | 9.3 | | | | | | | | | | | |
| 1005 GF/Prgm | | 0.3 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.8 | | | | | | | | | | | |
| 1106 ASLC Rcpts | | 1.4 | | | | | | | | | | | |
| 1108 Stat Desig | | 0.4 | | | | | | | | | | | |
| This change will be | e allocated ac | ross the | departmen | t's programs in accor | dance with the de | epartment's appr | oved cost allocatio | n processes. | | | | | |
| Y2023 Administrat | ive Systems | Upgrade | e Ongoing | Cost Increases | | | | | | | | | |
| | RateAdj | . • | 149.2 | 0.0 | 0.0 | 149.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1002 Fed Rcpts | , | 101.9 | | | | | | | | | | | |
| 1004 Gen Fund | | 31.0 | | | | | | | | | | | |
| 1005 GF/Prgm | | 1.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 9.5 | | | | | | | | | | | |
| 1106 ASLC Rcpts | | 4.5 | | | | | | | | | | | |
| 1108 Stat Desig | | 1.3 | | | | | | | | | | | |
| • | allocated ac | | denartmen | t's programs in accor | dance with the de | enartment's annr | oved cost allocatio | n nrocesses | | | | | |
| • | | | · | . • | dance with the de | гранитени з арри | oved cost allocatio | ii processes. | | | | | |
| FY2023 Human Res | | Adjuste | | | 0.0 | 04.0 | 0.0 | 0.0 | 0.0 | 0.0 | • | 0 | |
| | RateAdj | | 81.8 | 0.0 | 0.0 | 81.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|
| 1002 Fed Rcpts | | 14.5 | | | | | | | | | | | |
| 1004 Gen Fund | | 33.7 | | | | | | | | | | | |
| 1005 GF/Prgm | | 2.9 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 30.1 | | | | | | | | | | | |
| 1014 Donat Comm | 1 | 0.5 | | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | | |
| This change will be | e allocated ac | ross the | departmen | t's programs in accor | dance with the de | epartment's appr | oved cost allocatio | n processes. | | | | | |
| FY2023 Human Res | ources Rate | AspireA | laska | | | | | | | | | | |
| | RateAdj | • | 8.7 | 0.0 | 0.0 | 8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1002 Fed Rcpts | , | 1.5 | | | | | | | | | | | |
| 1004 Gen Fund | | 3.6 | | | | | | | | | | | |
| 1004 Gerri and 1005 GF/Prgm | | 0.3 | | | | | | | | | | | |
| 1005 GF/Pigiti 1007 I/A Repts | | 3.2 | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 1014 Donat Comm | l | 0.1 | | | | | | | | | | | |
| Dama 60 of 60 | | | | | 01 | to of Alpolio | | | | | | | |

Page 60 of 62

Component: Unallocated Rates Adjustment (3359)

RDU: Agency Unallocated (625)

| | 0 , | , | | | | | | | | Р | ositions | sitions | |
|---------------------------------|------------------|-------------------|------------------------|--------------------|-----------------|---------------------|----------------|---------------------|---------------|-----|----------|---------|--|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP | |
| This change will b | oe allocated acı | ross the departme | ent's programs in acco | rdance with the de | partment's appr | oved cost allocatio | n processes. | | | | | | |
| FY2023 Office of Ir | nformation Ted | chnology Core S | ervices Rate Adjuste | d Base Change | | | | | | | | | |
| | RateAdj | 8.6 | 0.0 | 0.0 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1002 Fed Rcpts | | 1.5 | | | | | | | | | | | |
| 1004 Gen Fund | | 3.6 | | | | | | | | | | | |
| 1005 GF/Prgm | | 0.3 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.1 | | | | | | | | | | | |
| 1014 Donat Com | m | 0.1 | | | | | | | | | | | |
| This change will b | oe allocated acı | ross the departme | ent's programs in acco | rdance with the de | partment's appr | oved cost allocatio | n processes. | | | | | | |
| FY2023 Office of Ir | nformation Ted | chnology Core S | ervices Rate Infrastr | ucture Upkeep Ind | crease | | | | | | | | |
| | RateAdj | 24.6 | 0.0 | 0.0 | 24.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1002 Fed Rcpts | | 4.4 | | | | | | | | | | | |
| 1004 Gen Fund | | 10.1 | | | | | | | | | | | |
| 1005 GF/Prgm | | 0.9 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 9.1 | | | | | | | | | | | |
| 1014 Donat Com | m | 0.1 | | | | | | | | | | | |
| This change will b | oe allocated acı | ross the departme | ent's programs in acco | rdance with the de | partment's appr | oved cost allocatio | n processes. | | | | | | |
| FY2023 Office of Ir | nformation Ted | chnology Core S | Services Rate Softwar | e Increases | | | | | | | | | |
| | RateAdj | 54.4 | 0.0 | 0.0 | 54.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1002 Fed Rcpts | | 9.6 | | | | | | | | | | | |
| 1004 Gen Fund | | 22.5 | | | | | | | | | | | |
| 1005 GF/Prgm | | 1.9 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 20.0 | | | | | | | | | | | |
| 1014 Donat Com | m | 0.3 | | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | | |
| This change will b | oe allocated acı | ross the departme | ent's programs in acco | rdance with the de | partment's appr | oved cost allocatio | on processes. | | | | | | |
| FY2023 Office of Ir | nformation Ted | chnology Mainfr | ame Increases | | | | | | | | | | |
| | RateAdj | -3.3 | 0.0 | 0.0 | -3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1002 Fed Rcpts | - | -2.3 | | | | | | | | | | | |
| 1004 Gen Fund | | -0.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.2 | | | | | | | | | | | |
| 1106 ASLC Rcpts | 3 | -0.1 | | | | | | | | | | | |
| This change will b | oe allocated acı | ross the departme | ent's programs in acco | rdance with the de | partment's appr | oved cost allocatio | n processes. | | | | | | |

Page 61 of 62

Component: Unallocated Rates Adjustment (3359)

RDU: Agency Unallocated (625)

| | | | | | | | | | | Р | ositions | |
|---------------------------------|--------------------------|------------------|-------------------------|-------------------|------------------|---------------------|-------------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| FY2023 Office of Inf | ormation Tec | hnology Other N | Ion-Core Adjusted Ba | se | | | | | | | | |
| | RateAdj | -14.5 | 0.0 | 0.0 | -14.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | _ | -9.9 | | | | | | | | | | |
| 1004 Gen Fund | | -3.0 | | | | | | | | | | |
| 1005 GF/Prgm | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | -1.0 | | | | | | | | | | |
| 1106 ASLC Rcpts | | -0.4 | | | | | | | | | | |
| 1108 Stat Desig | | -0.1 | | | | | | | | | | |
| FY2023 Travel and A | Accounts Paya RateAdj | 8.3 | ted Base Change 0.0 | 0.0 | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | , | 5.6 | | | | | | | | | | |
| 1004 Gen Fund | | 1.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.5 | | | | | | | | | | |
| 1106 ASLC Rcpts | | 0.3 | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | |
| This change will be | e allocated acro | oss the departme | ent's programs in accor | dance with the de | epartment's appr | oved cost allocatio | n processes. | | | | | |
| | Subtotal | 362.5 | 0.0 | 0.0 | 362.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ******* | ******* | ****** Change: | s From FY202 | 3 Governor T | o FY2023 Gove | ernor Amend ***** | ****** | *********** | ** | | |
| | Totals | 362.5 | 0.0 | 0.0 | 362.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |